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BUDGETARY DATA
Item 4-000-R0574, Budgets
Fiscal Year 1974-75
May 20, 1974

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System

May 20, 1974

Item 4-000-R0574, Budgets for the Fiscal Year 1974-75, Montana University System

THAT, the educational and general budgets for the institutions and services of the Montana University System for the fiscal year commencing July 1, 1974 as submitted by each of the units and summarized on the following budget schedules be duly authorized.

THAT, the ordinary and necessary receipts and disbursements for plant funds and student aid and the transactions required for the conduct of auxiliary enterprises and endowment research foundations at each of the units be authorized subject to approval of the annual financial statements to be submitted in accordance with Items 3-012-R1273 and 3-013-R1273.

THAT, the presidents and the Commissioner of Higher Education be duly authorized to make such appointments to the staffs of the institutions and services of the Montana University System as may be necessary to carry on their respective activities, and to fix the compensation of the persons appointed, subject to the limitations of their budgets.

THAT, in addition to the amounts appropriated by the 43rd Legislative Assembly, additional moneys received may be expended upon the granting of an "approved budget amendment" in compliance with Section 1, Subsection (3) and Section 6 of House Bill 55 and that when necessary, the Commissioner of Higher Education be authorized to certify approval of such amendments for expenditures included in the estimated budgets for FY 1974-75 transmitted herewith.

ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY PROGRAM
1973 - 1974

CURRENT UNRESTRICTED EXPENDITURES BY PROGRAM:	EMC	MCMST	MSU	NMC	U of M	WMC	Sub-Total	Service Agencies	WICHE, STUDENT AID AND OTHER	COMMUNITY COLLEGE GRANT	BOARD OF REGENTS	Total
Instruction	2,291,056	882,498	9,118,880	1,246,016	9,758,366	698,894	23,995,710	-	-	-	-	23,995,710
Organized Research	-0-	509,065	248,854	-0-	201,174	-	959,093	4,194,685	-	-	-	5,153,778
Public Service	1,300	25,022	155,075	27,809	112,560	-	321,766	1,895,559	-	-	-	2,217,325
Academic Support	417,419	70,224	642,459	115,481	936,386	101,188	2,283,157	-	-	-	-	2,283,157
Student Service	152,460	64,676	944,759	106,086	473,179	18,217	1,759,377	-	-	-	-	1,759,377
Institutional Support	1,264,301	535,547	2,388,248	535,483	2,900,177	449,618	8,073,374	102,425	-	-	-	8,175,799
Other	-	-	-	-	-	-	-	50,511	680,702	983,000	18,750	1,732,963
TOTAL UNRESTRICTED	4,126,536	2,087,032	13,498,275	2,030,875	14,381,842	1,267,917	37,392,477	6,243,180	680,702	983,000	18,750	45,318,109
CURRENT RESTRICTED EXPENDITURES BY PROGRAM:												
Instruction	-	-	-	-	241,485	-	241,485	-	-	-	-	241,485
Organized Research	-	-	-	-	200,685	-	200,685	40,000	-	-	-	240,685
Public Service	-	-	-	-	-	-	-	686,815	-	-	-	686,815
Academic Support	-	-	-	5,000	19,058	-	24,058	-	-	-	-	24,058
Student Service	-	-	75,339	-	-	-	75,339	-	-	-	-	75,339
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RESTRICTED	-0-	-0-	75,339	5,000	461,228	-0-	541,567	726,815	-0-	-0-	-0-	1,268,382
TOTAL PROGRAM	4,126,536	2,087,032	13,573,614	2,035,875	14,843,070	1,267,917	37,934,044	6,969,995	680,702	983,000	18,750	46,586,491

ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY PROGRAM
1974 - 1975

	EMC	MCMST	MSU	NMC	U of M	WMC	Sub-Total	Service Agencies	WICHE, STUDENT AID AND OTHER	COMMUNITY COLLEGE GRANT	BOARD OF REGENTS	Total
CURRENT UNRESTRICTED EXPENDITURES BY PROGRAM:												
Instruction	2,616,672	918,994	9,551,115	1,408,037	10,476,887	693,065	25,664,750	-	-	-	-	25,664,750
Organized Research	-0-	521,265	377,425	-	161,799	-	1,080,489	4,190,000	-	-	-	5,270,489
Public Service	1,300	33,220	163,643	21,854	107,260	-	327,277	1,896,885	-	-	-	2,224,162
Academic Support	462,095	69,330	766,271	144,558	933,665	74,300	2,450,219	-	-	-	-	2,450,219
Student Service	168,362	79,693	1,031,097	112,327	501,884	112,913	2,006,276	-	-	-	-	2,006,276
Institutional Support	1,305,674	530,743	2,746,522	801,709	2,303,260	405,007	8,562,923	126,710	-	-	-	8,689,633
Other	-	-	-	-	-	-	-	21,000	837,200	1,072,000	18,750	1,948,950
TOTAL UNRESTRICTED	4,634,103	2,153,245	14,656,073	2,278,485	15,684,743	1,285,285	40,091,934	6,234,595	837,200	1,072,000	18,750	48,254,479
CURRENT RESTRICTED EXPENDITURES BY PROGRAM:												
Instruction	-	-	-	-	278,559	-	278,559	-	-	-	-	278,559
Organized Research	-	-	-	-	210,304	-	210,304	40,000	-	-	-	250,304
Public Service	-	-	-	115,147	-	-	115,147	666,000	-	-	-	781,147
Academic Support	-	-	-	-	77,649	-	77,649	-	-	-	-	77,649
Student Service	-	-	82,200	-	-	-	82,200	-	-	-	-	82,200
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RESTRICTED	-0-	-0-	82,200	115,147	566,512	-	763,859	706,000	-	-	-	1,469,859
TOTAL PROGRAM	4,634,103	2,153,245	14,738,273	2,393,632	15,651,255	1,285,285	40,855,793	6,940,595	837,200	1,072,000	18,750	49,724,338

ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY OBJECT
1973 - 1974

	EMC	MCMST	MSU	NMC	U of M	WMC	Sub-Total	Service Agencies	WICHE & STUDENT AID	COMMUNITY COLLEGE GRANT	BOARD OF REGENTS	Total
CURRENT UNRESTRICTED EXPENDITURES BY OBJECT:												
Contract Salaries	2,179,882	991,707	7,776,685	877,541	8,398,776	677,035	21,000,946	2,672,180	-	-	-	23,673,126
Other Salaries & Wages	745,595	523,108	1,885,524	502,427	2,462,021	344,421	6,463,096	1,550,663	7,180	-	4,684	8,025,623
Benefits	386,701	165,572	1,136,713	170,999	1,186,199	112,570	3,157,804	347,523	762	-	154	3,506,043
TOTAL PERSONAL SERVICES	3,311,678	1,680,337	10,798,242	1,550,967	12,046,996	1,134,076	30,621,846	4,570,366	7,942	-	4,838	35,204,792
Operation	693,259	348,629	2,117,177	278,784	1,351,061	125,997	5,414,907	1,370,274	28,660	-	13,912	6,835,753
Grants	-	-	-	-	-	-	-	-	644,100	983,000	-	1,627,100
Capital	121,599	58,066	583,656	101,724	483,785	7,894	1,355,924	294,540	-	-	-	1,650,464
TOTAL UNRESTRICTED	4,126,536	2,087,032	13,498,275	2,030,875	14,381,842	1,267,917	37,392,477	6,243,180	680,702	983,000	18,750	45,318,109
CURRENT RESTRICTED EXPENDITURES BY OBJECT:												
Contract Salaries	-	-	33,510	-	286,337	-	319,847	280,626	-	-	-	600,473
Other Salaries & Wages	-	-	19,204	-	31,661	-	50,865	201,582				252,447
Benefits	-	-	6,625	-	34,117	-	40,742	42,721				83,463
TOTAL PERSONAL SERVICES	-	-	59,339	-	352,115	-	411,454	524,929	-	-	-	936,383
Operation	-	-	16,000	-	83,768	-	99,768	193,786	-	-	-	293,554
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	5,000	25,345	-	30,345	8,100	-	-	-	38,445
TOTAL RESTRICTED	-	-	75,339	5,000	461,228	-	541,567	726,815	-	-	-	1,268,382
TOTAL OBJECT	4,126,536	2,087,032	13,573,614	2,035,875	14,843,070	1,267,917	37,934,044	6,969,995	680,702	983,000	18,750	46,586,491

ANNUAL OPERATING BUDGET

SUMMARY - EXPENDITURES BY OBJECT
1974 - 1975

	EMC	MCMST	MSU	NMC	U of M	WMC	Sub-Total	Service Agencies	WICHE & STUDENT AID	COMMUNITY COLLEGE GRANT	BOARD OF REGENTS	Total
CURRENT UNRESTRICTED EXPENDITURES BY OBJECT:												
Contract Salaries	2,414,281	1,135,987	8,367,142	[illegible]	8,921,549	706,935	22,610,004	2,676,488	-	-	-	25,3[illegible],492
Other Salaries & Wages	882,560	428,951	2,006,474	584,086	2,468,355	302,370	6,633,576	1,[illegible],287	7,200	-	7,910	8,257,923
Benefits	428,163	178,392	1,332,852	397,565	1,331,217	122,700	3,[illegible],379	478,591	865	-	530	4,[illegible],665
TOTAL PERSONAL SERVICES	3,725,004	1,743,270	11,706,548	1,046,631	12,701,121	1,130,935	32,[illegible]	4,708,766	8,065	-	8,440	37,579,[illegible]
Operation	727,999	356,275	2,271,023	198,054	2,033,217	136,850	5,924,378	1,340,391	28,435	-	10,310	7,203,514
Grants	-	-	-	-	-	-	-	-	800,700	1,072,000	-	1,872,700
Capital	181,100	53,700	677,542	137,500	350,405	17,500	1,413,747	185,418	-	-	-	1,599,165
TOTAL UNRESTRICTED	4,634,103	2,153,245	14,656,073	2,278,485	15,084,743	1,285,285	40,091,934	6,234,595	837,200	1,072,000	18,750	48,254,479
CURRENT RESTRICTED EXPENDITURES BY OBJECT:												
Contract Salaries	-	-	35,230	-	315,644	-	350,874	244,453	-	-	-	595,327
Other Salaries & Wages	-	-	20,702	75,672	27,749	-	124,123	222,940	-	-	-	347,063
Benefits	-	-	6,711	9,000	32,215	-	47,926	44,224	-	-	-	92,150
TOTAL PERSONAL SERVICES	-	-	62,643	84,672	375,608	-	522,923	511,617	-	-	-	1,034,540
Operation	-	-	18,925	28,653	92,308	-	139,886	189,783	-	-	-	329,669
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Capital	-	-	632	1,822	98,596	-	101,050	4,600	-	-	-	105,650
TOTAL RESTRICTED	-	-	82,200	115,147	566,512	-	763,859	706,000	-	-	-	1,469,859
TOTAL OBJECT	4,634,103	2,153,245	14,738,273	2,393,632	15,651,255	1,285,285	40,855,793	6,940,595	837,200	1,072,000	18,75[illegible]	49,724,338

ANNUAL OPERATING BUDGET

SUMMARY - FINANCING
1973 - 1974

	EMC	NCMST	MSU	NMC	U of M	UMC	Sub-Total	Service Agencies	WICHE & STUDENT AID	COMMUNITY COLLEGE GRANT	BOARD OF REGENTS	Total
CURRENT UNRESTRICTED REVENUES:												
General Fund	2,519,554	1,552,882	7,970,694	1,426,703	8,148,434	755,086	22,413,333	2,971,698	680,702	983,000	--	27,048,733
Anticipated From H.B. 747	63,303	23,559	109,858	20,015	133,089	15,766	365,588	--	--	--	--	365,588
EARMARKED REVENUE:												
Millage	703,679	183,031	2,065,303	291,784	2,225,518	251,780	5,721,095	--	--	--	18,750	5,739,845
Student Fees	725,000	228,000	2,835,000	309,344	3,507,500	180,000	7,784,844	--	--	--	--	7,784,844
Endowment & Gifts	20,000	--	110,000	--	--	--	130,000	--	--	--	--	130,000
Indirect Cost Reimbursement	40,000	17,340	200,000	--	200,000	--	457,340	--	--	--	--	457,340
Interest & Income	70,000	--	--	--	75,000	25,323	170,323	--	--	--	--	170,323
Sales & Services	18,000	77,000	--	--	83,790	--	178,790	716,270	--	--	--	895,060
Other	36,644	600	--	--	35,000	--	72,244	534,251	--	--	--	606,495
TOTAL EARMARKED REVENUE	1,613,323	505,971	5,210,303	601,128	6,116,808	457,103	14,504,636	1,260,521	--	--	18,750	15,783,907
FEDERAL & PRIVATE REVENUE	--	--	207,420	88,449	43,081	--	338,950	2,010,961	--	--	--	2,349,911
ANTICIPATED CARRYOVERS:												
From Prior Years	97,187	4,620	--	--	103,921	--	205,728	--	--	--	--	205,728
To Future Years ( )	(166,831)	--	--	(105,420)	(163,507)	--	(435,758)	--	--	--	--	(435,758)
Transfer Out	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL UNRESTRICTED REVENUES	4,126,536	2,087,032	13,498,275	2,030,875	14,381,842	1,267,917	37,392,477	6,243,180	680,702	983,000	18,750	45,318,109
ADD:												
Restricted Funds	--	--	75,339	5,000	461,228	--	541,567	726,815	--	--	--	1,268,382
TOTAL FINANCING	4,126,536	2,087,032	13,573,614	2,035,875	14,843,070	1,267,917	37,934,044	6,969,995	680,702	983,000	18,750	46,586,491

ANNUAL OPERATING BUDGET

SUMMARY - FINANCING
1974 - 1975

	EMC	MCMST	MSU	[illegible]	U of M	WMC	Sub-Total	Service Agencies	WICHE & STUDENT AID	COMMUNITY COLLEGE GRANT	BOARD OF REGENTS	Total
CURRENT UNRESTRICTED REVENUES:												
General Fund	2,394,106	1,568,224	8,604,918	1,528,746	8,471,363	810,133	23,377,490	3,020,353	837,200	1,072,000	--	28,307,043
Anticipated From H.B. 747	28,500	30,000	--	--	--	--	58,500	14,026	--	--	--	72,526
EARMARKED REVENUE:												
Millage	747,877	194,547	2,195,095	310,047	2,365,373	267,652	6,080,591	--	--	--	18,750	6,099,341
Student Fees	725,000	260,220	3,000,000	285,000	3,607,000	180,000	8,057,220	--	--	--	--	8,057,220
Endowment & Gifts	30,000	--	150,000	--	--	--	180,000	--	--	--	--	180,000
Indirect Cost Reimbursement	50,000	17,340	200,000	--	200,000	--	467,340	--	--	--	--	467,340
Interest & Income	100,000	--	--	--	75,000	27,500	202,500	--	--	--	--	202,500
Sales & Services	20,000	46,450	--	--	147,500	--	213,950	786,450	--	--	--	1,000,400
Other	371,789	600	--	29,786	25,000	--	427,175	455,524	--	--	--	882,699
TOTAL EARMARKED REVENUE	2,044,666	519,157	5,545,095	624,833	6,410,873	475,152	15,628,776	1,241,974	--	--	18,750	16,889,500
FEDERAL & PRIVATE REVENUE	--	--	199,920	88,449	30,000	--	318,369	1,875,742	--	--	--	2,194,111
ANTICIPATED CARRYOVERS:												
From Prior Years	166,831	35,864	347,440	36,457	163,507	--	750,099	82,500	--	--	--	832,599
To Future Years ( )												
Transfer Out	--	--	(41,300)	--	--	--	(41,300)	--	--	--	--	(41,300)
TOTAL UNRESTRICTED REVENUES	4,634,103	2,153,245	14,656,073	2,278,485	15,004,743	1,285,285	40,091,934	6,234,595	837,200	1,072,000	18,750	48,254,479
ADD:												
Restricted Funds	--	--	82,200	115,147	506,512	--	763,859	706,000	--	--	--	1,469,859
TOTAL FINANCING	4,634,103	2,153,245	14,738,273	2,393,632	15,651,255	1,285,285	40,855,793	6,940,595	837,200	1,072,000	18,750	49,724,338

EMC

STUDENT FEES

EFFECTIVE FALL QUARTER, 1974

COURSE CREDITS	REGISTRATION FEE (INCIDENTAL)	BUILDING FEES	ACTIVITY FEES	STUDENT UNION FEE	HEALTH SERVICE FEE	TOTAL RESIDENT FEE	NON-RESIDENT FEE	TOTAL NON-RESIDENT
1	$ 22.00	$ 6.50	$ 5.00	$3.00	Optional	$ 36.50	$ 27.00	$ 63.50
2	29.00	6.50	5.00	3.00	Optional	43.50	54.00	97.50
3	36.00	6.50	5.00	3.00	Optional	50.50	81.00	131.50
4	43.00	13.00	10.00	3.00	Optional	69.00	108.00	177.00
5	50.00	13.00	10.00	3.00	Optional	76.00	135.00	211.00
6	57.00	13.00	10.00	3.00	Optional	83.00	162.00	245.00
7	64.00	26.00	20.00	3.00	$10.00	123.00	189.00	312.00
8	71.00	26.00	20.00	3.00	10.00	130.00	216.00	346.00
9	78.00	26.00	20.00	3.00	10.00	137.00	243.00	380.00
10	85.00	26.00	20.00	3.00	10.00	144.00	270.00	414.00
11	92.00	26.00	20.00	3.00	10.00	151.00	297.00	448.00
12-18	99.00	26.00	20.00	3.00	10.00	158.00	324.00	482.00
19	106.00	26.00	20.00	3.00	10.00	165.00	351.00	516.00
20	113.00	26.00	20.00	3.00	10.00	172.00	378.00	550.00
21	120.00	26.00	20.00	3.00	10.00	179.00	405.00	584.00
22	127.00	26.00	20.00	3.00	10.00	186.00	432.00	618.00
23	134.00	26.00	20.00	3.00	10.00	193.00	459.00	652.00
24	141.00	26.00	20.00	3.00	10.00	200.00	486.00	686.00
25	148.00	26.00	20.00	3.00	10.00	207.00	513.00	720.00

* includes non-resident building fee of $2.00 per credit hour

Approved by the Board of Regents on January 14, 1974

EASTERN MONTANA COLLEGE
INVENTORY & VALIDATION OF FEES
EFFECTIVE FALL QUARTER, 1974

Name	Authority	Amount	Description
Admissions	2-011-R1073	$ 10.00	Charged to all first time enrolling undergraduate students.
Admissions	2-012-R1073	10.00	Charged to all first time enrolling graduate students.
Audit (Listeners)		5.00	Per credit hour.
Continuing Education Fee	2-007-R0973	21.00	Per credit hour.
Dishonored Check Charge	Council of Presidents 10-17-68	2.50	Each time a check is returned, there is a charge of $2.50. Also, authority is granted to hold student records, cancel registration, and cancel room and board if check is not subsequently honored.
Late Registration	209-001	24.00	Maximum ($10.00 for the first day plus $2.00 per day of instruction thereafter, to a maximum of $24.00).
Motor Vehicle Registration Fee	Ch. 398 42nd Legislature, and 2-009-R1073	10.00	Maximum quarterly fee for parking on campus. (Our current maximum is $5.00 per quarter).
Parking Fines	Ch. 398 42nd Legislature	1.00	Fine for violation of motor vehicle or parking regulations.
ACT Test		8.00	Per special test given by request.
AV Lab		9.00	Per class - provides for audio-visual material used by students taking Ed. 210 (Audio-Visual Education).

Name	Authority	Amount	Description
AWS Fee	226-714	$ 1.50	Optional fee per woman student per year to fund activities of the Associated Woman Students.
Bowling		10.00	Per class - provides equipment and instruction - contract negotiated.
Ceramic Crafts		3.00	Per class - provides materials for students taking Art 341 (Crafts).
Ceramics		10.00	Per class - provides clay and other materials for students taking ceramics Art 242 and Art 342 (Ceramics).
Credential Update Fee		5.00	Per update - a charge for updating placement credentials for alumni.
Effective Reading		25.00	Per class - no credit - provides individual help in reading skills.
Environmental Education Workshop		15.00	Per session for those students enrolled in Education 430 "Environmental Education for Teachers". The fee is to cover operating costs such as food, insurance, and camp rental.
"Exploring the World"		65.00	Per session - voluntary program - no credit, 4½ weeks summer environmental program. Participants are limited in age group from grades 1 through 7.
Faculty and Staff Tuition		15.00	Plus the per credit hour building fee established by Item 226-714. All other fees are voided.

Name	Authority	Amount	Description
Field Trips		$ Various	Costs are negotiated on the basis of what is to be involved in the field trip. Field trips are educationally oriented and participants are usually regularly enrolled students. The field trip costs are calculated on a "break even basis" and no profit is generated. Costs generally include only transportation, room and board. If the trip is required for a particular course, he is advised of the additional fee requirement at the time of registration.
Fundeo		10.00	Per class - no credit - community service program offered on weekends in swimming and gymnastics.
GED Test		4.00	Per special test given by request.
GRE Fee		7.00	Per special test given by request.
Golf		12.00	Per class - for golf class - includes equipment, instruction, and green fees - contract negotiated.
Horsemanship		40.00	Per class - provides horses, equipment, and instruction - contract negotiated.
Kindergarten and Pre-Kindergarten		275.00	Per year per child - no credit - voluntary - provides revenue to pay costs of operating kindergarten, including instruction.

Name	Authority	Amount	Description
Lab Breakage Cards		$ 5.00	Per quarter (or course sequence) required of most chemistry courses and some biology courses. The cards are sold by the Bookstore. At the end of the quarter (or the sequence of the course), the student may redeem the unused balance of the card at the Bookstore. If the student has unusually heavy breakage, he is required to obtain a new breakage card.
Lost Key Fee		2.00	Per key - charged to residence hall students who have lost their room keys.
Millers Analogy Test		4.00	Per special test given by request.
Music - Individual Instruction	179-002	12.00	Quarterly per credit for music courses.
Music - Organ Practice Room		6.00	Quarterly per credit for organ practice room.
Music - Practice Room		3.00	Quarterly per credit for practice room.
Reading Clinic		25.00	Per class - includes testing and instruction including individualized tutoring for six weeks - no credit.
Replacement ID Fee		2.00	Per ID card - charged to those students who lose their identification cards and request new ID cards.
Residence Hall Activities Fee		2.00	Per quarter to provide activities for residence hall students.
Residence Hall Guest Fee		3.00	Per night per person to have a guest stay in a residence hall room.

Name	Authority	Amount	Description
Residence Hall Laundry Fee		$ 3.00	Per quarter per student to defray costs of washers and dryers provided residence hall students - not coin operated machines.
Residence Hall Linen Fee		1.25	Per individual request for linen service (optional).
Residence Hall Social Fee		1.00	Per quarter per student to defray social activities of residence hall students.
Skiing		59.00	Per class for skiing class - includes transportation, equipment, and instruction - contract negotiated.
Students Studying Abroad		Various	Pay only the per credit hour registration and incidental fee as established by Item 224-002.
Swim Permits		1.00	Per quarter - fee assessed to each faculty and staff member and their family for use of the pool (one pass per family furnished without charge). The fee is voluntary.
Swim Permit (Visitor)		.50	Per visit per person - assessed only to those non-college persons who wish to use the swimming pool.
Towel Fee		.50	Per quarter per student taking physical education activity classes to help defray laundry expenses.
Workshops and Conferences		Various	Fee is negotiated on the basis of what the participants to the workshop or conference wish to include. Individual contracts are negotiated.

* - System Fees .

EASTERN MONTANA COLLEGE
ROOM AND BOARD RATES (SUMMER SESSION)
EFFECTIVE SUMMER, 1974

Room and Board:
5 day (15 meal plan)

Standard Double:

Nine Week Session	$291.00
First Session	151.00
Second Session	151.00

Standard Double used as a single room:

Nine Week Session	$327.00
First Session	169.00
Second Session	169.00

Room charges include individual room telephone, twenty-four security, laundry, and social fees.

NOTE: The above rates are predicated on the existing minimum wage rate of $1.60 per hour. If the minimum wage rate is raised during the fiscal year, revisions of the above schedule will be necessary. Our present food service contract has a clause providing for mid-year re-negotiation should the minimum wage rate be increased.

EASTERN MONTANA COLLEGE
ROOM AND BOARD RATES (ACADEMIC YEAR)
EFFECTIVE FALL QUARTER, 1974

Room and Board Plan	10 Meals	15 Meals	20 Meals
Autumn, Winter, and Spring Quarters			
Standard Double	$ 978	$1,021	$1,089
Standard Double used as a single room	1,098	1,141	1,209
Extra Large Double Room	1,023	1,066	1,134
Off-Campus:			
10 Meal Plan Only	585		
15 Meal Plan Only		628	
20 Mean Plan Only			696

Room charges include individual room telephone, twenty-four hour security, laundry, and social fees.

NOTE: 1. Multi-Meal Plan:

a. Students may eat any 10 or 15 meals during a seven day week. The current 5 day plan is Monday through Friday only.

b. The rate increase reflects inflationary costs and more expensive meals now available on weekends - (Saturday steak night and Sunday dinner).

c. There is not a multi-meal plan available for the 1973-74 academic year, therefore, percentage comparisons are not possible.

d. The 20 meal plan includes 3 more boarding days for 1974-75.

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	141.27					
Non-Instructional	23.00			Available with Operational Plan		
NON-ACADEMIC	117.98					
TOTAL EMPLOYEES	282.25					
TOTAL F.Y. F.T.E. STUDENTS	2,802			2,850		
SUMMARY OF PROGRAM COSTS:						
Instruction	2,291,056			2,616,672		
Organized Research	-0-			-0-		
Public Service	1,300			1,300		
Academic Support	417,419			462,095		
Student Service	152,460			168,362		
Institutional Support	1,264,301			1,385,674		
Independent Operations						
TOTAL PROGRAM COSTS	4,126,536			4,634,103		
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	2,179,882			2,414,281		
Other Salaries & Wages	745,595			882,560		
Benefits	386,201			428,163		
TOTAL PERSONAL SERVICES	3,311,678			3,725,004		
Operation	693,259			727,999		
Grants						
Capital	121,599			181,100		
TOTAL OBJECT	4,126,536			4,634,103		

NOTE: Data for Restricted Funds not available from current accounting system. Accounting System to be implemented 7-1-74.

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
HB 747/746 Estimate	63,303			28,500		
GENERAL FUND	2,519,554			2,394,106		
EARMARKED REVENUE:						
Millage	703,679			747,877		
Student Fees	725,000			725,000		
Endowment & Gifts	20,000			30,000		
Indirect Cost Reimbursement	40,000			50,000		
Interest & Income	70,000			100,000		
Sales & Services	18,000			20,000		
Other	36,644			371,789		
FEDERAL & PRIVATE REVENUE:						
ANTICIPATED CARRYOVERS:	97,187			166,831		
TOTAL FINANCING	4,293,367			4,634,103		
Less Expenditures 73-74	4,216,536					
Carry over to Next Year	166,831					

4-1-74

NOTE: Data for Restricted Funds not available from current accounting system. Accounting system to be implemented 7-1-74.

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: Instruction

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	141.27			Available		
Non-Instructional				with		
				Operational		
NON-ACADEMIC	20.08			Plan		
TOTAL EMPLOYEES	161.35					
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)	1,818,064			2,045,283		
Other Salaries & Wages	97,852			127,424		
Other Compensation						
Employee Benefits	250,358			282,171		
TOTAL PERSONAL SERVICES	2,166,274			2,454,878		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	110,533			125,294		
Equipment	14,249			36,500		
TOTAL OPERATING	2,291,056			2,616,672		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	2,291,056			2,616,672		

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: Organized Research

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages						
Other Compensation						
Employee Benefits						
TOTAL PERSONAL SERVICES						
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES						
Equipment						
TOTAL OPERATING						
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	NONE			NONE		

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: Public Service

UNIT

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES	NONE					
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages						
Other Compensation						
Employee Benefits						
TOTAL PERSONAL SERVICES						
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	1,300			1,300		
Equipment						
TOTAL OPERATING	1,300			1,300		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	1,300			1,300		

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: Academic Support

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional				Available		
Non-Instructional	9.00			with		
				Operational		
NON-ACADEMIC	14.77			Plan		
TOTAL EMPLOYEES	23.77					
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)	155,136			153,788		
Other Salaries & Wages	94,546			108,034		
Other Compensation						
Employee Benefits	32,627			34,003		
TOTAL PERSONAL SERVICES	282,309			295,825		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	66,260			81,370		
Equipment	68,850			84,900		
TOTAL OPERATING	417,419			462,095		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	417,419			462,095		

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: Student Services

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional				Available		
Non-Instructional	6.50			with		
				Operational		
NON-ACADEMIC	6.53			Plan		
TOTAL EMPLOYEES	13.03					
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)	78,666			84,729		
Other Salaries & Wages	41,006			41,663		
Other Compensation						
Employee Benefits	15,638			16,415		
TOTAL PERSONAL SERVICES	135,310			142,807		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	17,150			23,055		
Equipment				2,500		
TOTAL OPERATING	152,460			168,362		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	152,460			168,362		

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: Institutional Support

UNIT Eastern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional				Available		
Non-Instructional	7.50			with		
				Operational		
NON-ACADEMIC	76.60			Plan		
TOTAL EMPLOYEES	84.10					
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)	128,016			130,481		
Other Salaries & Wages	512,191			605,439		
Other Compensation				95,574		
Employee Benefits	87,578					
TOTAL PERSONAL SERVICES	727,785			831,494		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	498,016			496,980		
Equipment	38,500			57,200		
TOTAL OPERATING	1,264,301			1,385,674		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	1,264,301			1,385,674		

MCMST

STUDENT FEE SCHEDULE

FALL SEMESTER 1974-75

Hrs	Regist. Fee	Reisdent Fee	Resident Bldg. Fee	Student Activity Fee	Health Fee	Yearbook Fee	FM Fee	Total Resident Fee	N. R. Bldg. Fee	N. R. Fee	Total Non-Res. Fee
1	22.50	10.50	1.50					34.50	3.00	37.50	75.00
2	22.50	21.00	3.00					46.50	6.00	75.00	127.50
3	22.50	31.50	4.50					58.50	9.00	112.50	180.00
4	22.50	42.00	6.00					70.50	12.00	150.00	232.50
5	22.50	52.50	7.50					82.50	15.00	187.50	285.00
6	22.50	63.00	9.00					94.50	18.00	225.00	337.50
7	22.50	73.50	10.50	25.00	3.75	8.00	2.50	145.75	21.00	262.50	429.25
8	22.50	84.00	12.00	25.00	3.75	8.00	2.50	157.75	24.00	300.00	481.75
9	22.50	94.50	13.50	25.00	3.75	8.00	2.50	169.75	27.00	337.50	534.25
10	22.50	105.00	15.00	25.00	3.75	8.00	2.50	181.75	30.00	375.00	586.75
11	22.50	115.50	16.50	25.00	3.75	8.00	2.50	193.75	33.00	412.50	639.25
12-18	22.50	126.00	18.00	25.00	3.75	8.00	2.50	205.75	36.00	450.00	691.75
19	22.50	136.50	19.50	25.00	3.75	8.00	2.50	217.75	39.00	487.50	744.25
20	22.50	147.00	21.00	25.00	3.75	8.00	2.50	229.75	42.00	525.00	796.75
21	22.50	157.50	22.50	25.00	3.75	8.00	2.50	241.75	45.00	562.50	849.25
22	22.50	168.00	24.00	25.00	3.75	8.00	2.50	253.75	48.00	600.00	901.75
23	22.50	178.50	25.50	25.00	3.75	8.00	2.50	265.75	51.00	637.50	954.25
24	22.50	189.00	27.00	25.00	3.75	8.00	2.50	277.25	54.00	675.00	1006.75
25	22.50	199.50	28.50	25.00	3.75	8.00	2.50	289.75	57.00	712.50	1059.25

Graduate Students pay the same fees as under graduates.

Fee waiver students pay the same fees with the exception of Registration Fee, Resident Fee, and Non-resident Fee.

Full time resident student -- 57.25
Full time Non-resident -- 93.25

Faculty and Staff pay Registration Fee and Building Fees.

Resident graduate assistants pay Registration Fee, Building Fee and Health Service Fee.
Non-resident graduate assistants pay Registration Fee, Building Fees, Non-resident Fee and Health Service Fee.
Other Fees optional

Auditing pay the same as Regular Students.

Parking Fee -- $10.00

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY
Butte, Montana 59701

INVENTORY & VALIDATION OF FEES
Effective Fall Semester 1974

Name	Authority	Amount	Description
Admission	218-0001	$10.00	Charged to all first time enrolling students.
Late Registration	209-0001	$10 - $24	$10.00 first day; $2.00 per day of classes thereafter to a maximum of $24.00
Dishonored check charge	Countil of Presidents 10/17/68	2.50	Authority is granted to "hold" student records, cancel registration, and cancel room and board if check is not subsequently honored.
Parking fines	Ch. 398 42nd Legislature	1.00	Fine for violation of motor vehicle or parking regulations.
Auto Registration	Ch. 398 42nd Legislature	10.00	Annual parking on campus fee for first decal. $0.50 is assessed for each additional decal.
College Yearbook		8.00	Annual student fee for publication of the school yearbook - Magma
GED Test		4.00	Per special test given by request.
FM Station		2.50	Semester fee for operation of the KMSM-FM Radio station.
Strong Test		1.00	Per special test given by request.
ACT Test		10.00	Per special test given by request.
Spouse's Validated Activity Card		2.50	Student ID validated card to allow spouse to enter games.
Faculty and Staff		22.50	Registration fee plus additional building fees at each unit.
Workshops & Conferences		Various	Negotiated

1974-75 RESIDENCE HALL RATES

	1st Semester	2nd Semester	Total Year
Double	$516.00	$542.00	$1,058.00
Single	$549.00	$578.00	$1,127.00
Double as Single	$578.00	$609.00	$1,187.00

MONTANA UNIVERSITY SYSTEM
PRESENT'S APPROVED BUDGET

SUMMARY: MONTANA TECH
AND BUR EAU
5/13/74

Summary of Program Activity:

UNIT MONTANA TECH & BUREAU

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	52.00			52.0		
Non-Instructional	23.51			11.4		
NON-ACADEMIC	58.44			74.3		
TOTAL EMPLOYEES	133.95			138.5		
TOTAL F.Y. F.T.E. STUDENTS	683			683		
SUMMARY OF PROGRAM COSTS:						
Instruction	862,498			918,994		
Organized Research	509,065			521,265		
Public Service	35,022			33,220		
Academic Support	70,224			69,330		
Student Service	64,676			79,693		
Institutional Support	535,547			530,743		
Independent Operations						
TOTAL PROGRAM COSTS	2,087,032			2,153,245		
SUMMARY OF COSTS BY CATEGORY:						
Officers' Salaries	991,707			1,135,927		
Other Salaries & Wages	523,108			428,951		
Benefits	165,522			178,392		
TOTAL PERSONAL SERVICES	1,680,337			1,743,270		
Operation	348,629			356,275		
Grants						
Capital	58,066			53,700		
TOTAL OBJECT	2,087,032			2,153,245		

4-1-74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT MONTANA TECH & BUREAU

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	1,552,882			1,568,224		
EARMARKED REVENUE:						
Millage	183,031			194,547		
Student Fees	228,000			200,220		
Endowment & Gifts						
Indirect Cost Reimbursement	17,340			17,340		
Interest & Income						
Sales & Services	77,000			46,450		
Other	600			600		
~~FEDERAL & PRIVATE REVENUE:~~	23,559			30,000		
ANTICIPATED CARRYOVERS:	4,620			35,864		
TOTAL FINANCING	2,087,032			2,153,245		

MONTANA UNIVERSITY SYSTEM
REGENTS APPROVED BUDGET

SCHEDULE A
5/13/74

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	52.00			52.8		
Non-Instructional	7.50			8.4		
NON-ACADEMIC	43.52			45.3		
TOTAL EMPLOYEES	103.02			106.5		
TOTAL F.Y. F.T.E. STUDENTS	683			683		
SUMMARY OF PROGRAM COSTS:						
Instruction	882,498			918,994		
Organized Research	13,160			21,363		
Public Service	25,022			33,220		
Academic Support	70,224			63,330		
Student Service	64,676			70,693		
Institutional Support	535,547			530,243		
Independent Operations						
TOTAL PROGRAM COSTS	1,591,127			1,653,343		
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	623,307			954,874		
Other Salaries & Wages	382,933			310,924		
Benefits	133,415			145,557		
TOTAL PERSONAL SERVICES	1,340,155			1,411,355		
Operation	219,581			195,788		
Grants						
Capital	31,391			46,200		
TOTAL OBJECT	1,591,127			1,653,343		

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	52.00			51.3		
Non-Instructional	.25			.75		
NON-ACADEMIC	1.40			1.96		
TOTAL EMPLOYEES	53.65			54.01		
TOTAL F.Y. F.T.E. STUDENTS	683			683		
Salaries (Instructional)	673,033			735,139		
Other Salaries & Wages	68,728			30,155		
Other Compensation						
Employee Benefits	82,446			88,000		
TOTAL PERSONAL SERVICES	824,207			853,294		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	38,750			25,700		
Equipment	19,541			40,000		
TOTAL OPERATING	58,291			65,700		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	882,498			918,994		

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

II ORGANIZED RESEARCH
5/13/74

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	.50			.50		
NON-ACADEMIC				.33		
TOTAL EMPLOYEES	.50			.83		
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages	11,858			13,180		
Other Compensation						
Employee Benefits	1,302			2,283		
TOTAL PERSONAL SERVICES	13,160			21,363		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES						
Equipment						
TOTAL OPERATING						
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	13,160			21,363		

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional				1.5		
Non-Instructional	.25			.5		
NON-ACADEMIC	1.00			1.0		
TOTAL EMPLOYEES	1.25			3.0		
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)				10,000		
Other Salaries & Wages	21,415			18,000		
Other Compensation						
Employee Benefits	2,357			3,220		
TOTAL PERSONAL SERVICES	23,772			31,220		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	1,250			2,000		
Equipment						
TOTAL OPERATING	1,250			2,000		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	25,022			33,220		

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	2.00			2.00		
NON-ACADEMIC	2.25			2.25		
TOTAL EMPLOYEES	4.25			4.25		
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages	46,703			45,408		
Other Compensation						
Employee Benefits	4,821			5,222		
TOTAL PERSONAL SERVICES	51,524			50,630		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	14,000			14,000		
Equipment	4,700			4,700		
TOTAL OPERATING	18,700			18,700		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	70,224			69,330		

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	2.0			2.0		
NON-ACADEMIC	2.50			4.5		
TOTAL EMPLOYEES	4.50			6.5		
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages	47,397			63,178		
Other Compensation						
Employee Benefits	5,229			7,265		
TOTAL PERSONAL SERVICES	52,626			70,443		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	12,050			9,250		
Equipment						
TOTAL OPERATING	12,050			9,250		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	64,676			79,693		

Summary of Program Activity:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	2.50			2.00		
NON-ACADEMIC	36.37			35.30		
TOTAL EMPLOYEES	38.87			37.30		
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages	337,609			344,743		
Other Compensation						
Employee Benefits	37,257			39,647		
TOTAL PERSONAL SERVICES	374,866			384,405		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	153,531			144,838		
Equipment	7,150			1,500		
TOTAL OPERATING	160,681			146,338		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	535,547			530,743		

SCHEDULE A-1
5/13/74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT MONTANA TECH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	1,132,165			1,129,772		
EARMARKED REVENUE:						
Millage	183,031			194,547		
Student Fees	228,000			260,220		
Endowment & Gifts						
Indirect Cost Reimbursement	17,340			17,340		
Interest & Income						
Sales & Services	7,000			5,000		
Other	600			600		
HB 747	18,371			30,000		
FEDERAL & PRIVATE REVENUE:						
ANTICIPATED CARRYOVERS:	4,620			15,864		
TOTAL FINANCING	1,591,127			1,653,343		

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

SCHEDULE A
BUREAU
5/13/74

Summary of Program Activity:

UNIT MONTANA BUREAU OF MINES & GEOLOGY

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	16.01			3.0		
NON-ACADEMIC	14.92			29.0		
TOTAL EMPLOYEES	30.93			32.0		
TOTAL F.Y. F.T.E. STUDENTS						
SUMMARY OF PROGRAM COSTS:						
Instruction						
Organized Research	495,905			499,902		
Public Service						
Academic Support						
Student Service						
Institutional Support						
Independent Operations						
TOTAL PROGRAM COSTS	495,905			499,902		
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	167,900			181,053		
Other Salaries & Wages	140,175			118,027		
Benefits	32,107			32,835		
TOTAL PERSONAL SERVICES	340,182			331,915		
Operation	129,048			160,487		
Grants						
Capital	26,675			7,500		
TOTAL OBJECT	495,905			499,902		

Summary of Program Activity:

UNIT MONTANA BUREAU OF MINES & GEOLOGY

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	16.01			3.0		
NON-ACADEMIC	14.92			29.0		
TOTAL EMPLOYEES	30.93			32.0		
TOTAL F.Y. F.T.E. STUDENTS	0			0		
Salaries (Instructional)						
Other Salaries & Wages	308,075			299,080		
Other Compensation						
Employee Benefits	32,107			32,835		
TOTAL PERSONAL SERVICES	340,182			331,915		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	129,048			160,487		
Equipment	26,675			7,500		
TOTAL OPERATING	155,723			167,987		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	495,905			499,902		

SCHEDULE A-1
5/13/74

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT BUREAU OF MINES

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	420,717			438,452		
EARMARKED REVENUE:						
Millage						
Student Fees						
Endowment & Gifts						
Indirect Cost Reimbursement						
Interest & Income						
Sales & Services	70,000			41,450		
Other						
HB 747	5,188					
FEDERAL & PRIVATE REVENUE:						
ANTICIPATED CARRYOVERS:				20,000		
TOTAL FINANCING	495,905			499,902		

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

SUMMARY: MONTANA TECH & BUREAU
5/13/74

Summary of Program Activity:

UNIT MONTANA TECH & BUREAU

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional				3.50		
Non-Instructional	16.51					
				29.33		
NON-ACADEMIC	14.92					
TOTAL EMPLOYEES	31.43			32.83		
TOTAL F.Y. F.T.E. STUDENTS	683			683		
Salaries (Instructional)						
Other Salaries & Wages	319,933			318,240		
Other Compensation						
Employee Benefits	33,409			35,038		
TOTAL PERSONAL SERVICES	353,342			353,278		
Contracted Services						
Supplies & Materials						
Communications & Transportation						
Travel						
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	129,043			160,487		
Equipment	26,675			7,500		
TOTAL OPERATING	155,723			167,987		
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	509,065			521,265		

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MSU

MONTANA STATE UNIVERSITY

ANNUAL INVENTORY OF FEES AND MISCELLANEOUS CHARGES

AUTHORIZED BY BOARD ITEM - 3-000-R1273

MONTANA STATE UNIVERSITY
Effective - 9-1-74

Fee Schedule

ACADEMIC YEAR

Course Credits	Registration and Incidental Fees*	Building Fee	Activity Fee	Health Service Fee	TOTAL IN-STATE FEE	Out-of-State Fee	TOTAL OUT-OF-STATE FEE
1	$ 22.00	$ 3.60	$00.00	$00.00	$ 25.60	$ 27.00	$ 52.60
2	29.00	7.20	00.00	00.00	36.20	54.00	90.20
3	36.00	10.80	00.00	00.00	46.80	81.00	127.80
4	43.00	14.40	00.00	00.00	57.40	108.00	165.40
5	50.00	18.00	00.00	00.00	68.00	135.00	203.00
6	57.00	21.60	00.00	00.00	78.60	162.00	240.60
7	64.00	25.20	13.70	14.00	116.90	189.00	305.90
8	71.00	28.80	13.70	14.00	127.50	216.00	343.50
9	78.00	32.40	13.70	14.00	138.10	243.00	381.10
10	85.00	36.00	13.70	14.00	148.70	270.00	418.70
11	92.00	39.60	13.70	14.00	159.30	297.00	456.30
12-18	99.00	43.25	13.70	14.00	169.95	324.00	493.95
19	106.00	43.25	13.70	14.00	176.95	351.00	527.95
20	113.00	43.25	13.70	14.00	183.95	378.00	561.95
Each additional credit over 20 add	7.00	00.00	00.00	00.00	——	27.00	——

*Registration Fee $15.00, Incidental Fee $7.00 per credit.

Exemptions from Payment of Certain Fees

Registration and Incidental Fees—Undergraduate students holding high school honor, merit, Indian, Dean's or advanced honor scholarships.

Incidental Fee—Professional staff and nonprofessional staff employed at least ¾ time on the date of registration. Graduate Research Assistants and Graduate Teaching Assistants on staff appointment on date of registration and registered for at least 7 credits.

Student Activity Fee—Students whose entire quarter's work is off campus. Graduate Students (optional). Professional staff and nonprofessional staff employed at least ¾ time on the date of registration.

Health Fee—Professional staff and nonprofessional staff employed at least ¾ time on the date of registration. Nurses during assignment to clinical nursing courses. Students whose entire quarter's work is off campus.

In Absentia—Students registered in absentia pay only the registration fee.

FEE SCHEDULE - SUMMER 1974

Credit Load	Registration	Incidental	Building	Total Registration Fees—All Students	Health Fee—$5.50 Activity Fee—$4.00 (4½ Weeks)	TOTAL ALL FEES (4½ Weeks)	Health—$11.00 Activity—$8.00 (9 Weeks)	TOTAL ALL FEES (9 Weeks)
1	$15.00	$ 6.30	$ 3.60	$ 24.90	$4.00	$ 28.90	$ 8.00	$ 32.90
2	15.00	12.60	7.20	34.80	4.00	38.80	8.00	42.80
3	15.00	18.90	10.80	44.70	4.00	48.70	8.00	52.70
4	15.00	25.20	14.40	54.60	9.50	64.10	8.00	62.60
5	15.00	31.50	18.00	64.50	9.50	74.00	8.00	72.50
6	15.00	37.80	21.60	74.40	9.50	83.90	8.00	82.40
7	15.00	44.10	25.20	84.30	9.50	93.80	19.00	103.30
8	15.00	50.40	28.80	94.20	9.50	103.70	19.00	113.20
9	15.00	56.70	32.40	104.10	9.50	113.60	19.00	123.10
10	15.00	63.00	36.00	114.00	9.50	123.50	19.00	133.00
11	15.00	69.30	39.60	123.90	9.50	133.40	19.00	142.90
12-18	15.00	75.60	43.25	133.85	9.50	143.35	19.00	152.88

FEE EXEMPTIONS

Registration and Incidental Fees: Statutory scholarships—State Vets, War Orphans, Indian, Multiple Births, and custodial.

Incidental Fee: 1) Faculty/Staff employees employed at least ¾ time on date of registration and 2) Graduate Research Assistants and Graduate Teaching Assistants on staff appointment on date of registration and registered for at least 7 credits.

Health Fee: Faculty/Staff employees employed at least ¾ time on date of registration.

NONRESIDENT FEE

In addition to other fees, all non-resident students pay a nonresident fee of $10.00 per credit on all credits carried.

WORKSHOPS

All workshop students pay a $2.00 Activity Fee if the workshop requires attendance in two different calendar weeks, and $1.00 for each calendar week in attendance thereafter (calendar week—Monday through Sunday).

MONTANA STATE UNIVERSITY
INVENTORY OF MISCELLANEOUS FEES
FALL 1974

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
*Admissions	218-001	$ 10.00	Charged to all first time enrolling graduate and undergraduate students
*Late Registration	209-001	24.00	Maximum ($10.00 for the first day, plus $2.00 per day of instruction thereafter to a maximum of $24.00).
*Listeners	181-004	Various	Students enrolled for courses without credit pay the same fee as those enrolled for credit.
*Returned Check Charge	Council of Presidents 10-17-68	2.50	Each time a student's check is returned he is charged $2.50. Also grants authority to hold his records, cancel his registration and cancel his room and board if the check is not subsequently honored.
*Parking Fine	Ch. 398-42nd Leg.	1.00	Fine for violation of motor vehicle or parking regulations.
*Auto Registration	42nd Leg. Ch. 398	10.00 Maximum	Quarterly fee for parking on campus
Music	179-202	12.00 Per Credit	Quarterly per credit fee for music courses
Skiing	226-206	12.50	Quarterly fee for skiing course
Equitation	208-202	20.00	Quarterly fee for equitation course
Artificial Insemination	221-203	50.00	Quarterly fee for artificial insemination course
Associated Women Students	174-206	1.50	Annual assessment at fall quarter to defray costs of projects and activities sponsored by AWS.
Study in Mexico	1-213	200.00	Study in Mexico - one quarter
Doctoral Dissertation Microfilming	190-201	25.00	Charge for microfilming doctoral dissertations and publications of abstract in "Dissertation Abstracts".
Career Placement Services	2-201-R0973	10.00	Provide credentials

* System wide Fees

Inventory of Miscellaneous Fees

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
Reading Improvement Lab	1-212	$ 40.00	Quarterly fee for Reading Improvement Lab
Special Attendance		10.50	Quarterly per credit fee for course attendance by individual not regularly enrolled.
Residence Hall Assoc. Social Fee	1-211	2.00	Quarterly assessment to defray costs of projects and activities of Residence Halls Association by students living in dormitories.
Home Management	224-201	50.00	Quarterly fee for Home Management Laboratory course.
College Yearbook	2-202-R0973	5.00	Annual fee for the "Montanan" (voluntary fee)
Laundry Fee	N/A	2.50	Quarterly fee for students living in Dorms for the use of laundry facilities furnished by the dormitories.
Breakage	175-005	10.00	Breakage deposit collected at first quarter enrollment within the academic year and refunded, less charges, at the end of the academic year.
Graduate Record Exam		6.00	Fee for special test given by request.
College Entrance and Placement Test		6.50	Fee for special test given by request.
Millers Analogy Exam	Off Campus	5.00	Fee for special test given by request.
	On Campus	3.00	
Doppelt Exam	Off Campus	5.00	Fee for special test given by request.
	On Campus	3.00	
Minnesota Engineering Exam	Off Campus	5.00	Fee for special test given by request.
	On Campus	3.00	
GED		4.00	Fee for special test given by request.
Continuing Education	2-007-R0973	21.00	Per credit hour continuing education course taken for credit.
		10.50	Per credit hour continuing education course taken for no credit.

Board Charges:

Fall Quarter			
20-meal plan	$ 256.20	Item 4-206-R0474	Board Charges for students eating in cafeteria
15-meal plan	$ 243.00		
10-meal plan	$ 216.40		
Winter Quarter			
20-meal plan	219.60		
15-meal plan	207.75		
10-meal plan	185.00		
Spring Quarter			
20-meal plan	228.75		
15-meal plan	215.60		
10-meal plan	191.95		

Room Charges:

Double room, per quarter	$ 120.00	Room Charges for students living in dorms
Single room, per quarter	145.50	
Double/Single Room per quarter	171.00	

MONTANA UNIVERSITY SYSTEM
RESULTS UNIFIED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY - ALL PROGRAMS

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:		TO BE SUBMITTED WITH OPERATIONAL PLAN				
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS	8.207	-0-	8,207	8,350	-0-	8,350
SUMMARY OF PROGRAM COSTS:						
Instruction	9,118,880	-0-	9,118,880	9,551,115		9,551,115
Organized Research	248,854		248,854	397,425		397,425
Public Service	155,075		155,075	163,643		163,643
Academic Support	642,459		642,459	766,271		766,271
Student Service	944,759	75,339	1,020,098	1,031,097	82,200	1,113,297
Institutional Support	2,388,248		2,388,248	2,746,522		2,746,522
Independent Operations						
TOTAL PROGRAM COSTS	13,498,275	75,339	13,573,614	14,654,073	82,200	14,736,273
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	7,776,005	33,330	7,809,335	8,437,242	35,230	8,402,472
Other Personnel Costs	1,888,533	18,198	1,906,731	2,006,424	20,702	2,027,126
Benefits	1,332,707	9,681	1,342,388	1,332,882	6,711	1,339,593
TOTAL PERSONAL SERVICES	10,997,245	59,209	10,957,454	11,706,548	62,643	11,769,191
Operation	2,117,177	16,000	2,133,177	2,271,983	18,925	2,290,908
Grants						
Capital	582,856		582,856	[illegible]	[illegible]	[illegible]
TOTAL OBJECT	13,498,275	75,339	13,573,614	14,654,073	82,200	14,736,273

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MONTANA UNIVERSITY SYSTEM
[illegible]

Summary Funding:

UNIT MONTANA STATE UNIVERSITY

	Delivered 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
1974 Session Approp.	8,560		[illegible]	286,600		286,600
GENERAL FUND	7,[illegible]		7,[illegible]	8,393,318		8,398,318
ANTICIPATED FROM H.B. 747	[illegible]		[illegible]			
EARNINGS REVENUE:						
Millage	2,063,303		2,063,303	2,195,095		2,195,095
Student Fees & Misc. Income	2,[illegible]		2,[illegible]	3,000,000		3,000,000
Endowment & Gifts	[illegible]		[illegible]	150,000		150,000
[illegible]	[illegible]		[illegible]	200,000		200,000
[illegible]						
[illegible]		75,[illegible]	[illegible]		82,200	82,200
Other						
FEDERAL & PRIVATE REVENUE:	207,420		207,420	199,920		199,920
STUDENT FEES				310,000		310,000
CENTRAL FUND (Trails Study)				37,440		37,440
ANTICIPATED CARRYOVERS:						
LESS: Transfer to Student Loan matching ($11,700 provided by Comm. Approp)				(41,300)		(41,300)
TOTAL FINANCING	13,498,275	75,339	13,573,614	14,656,073	82,200	14,738,273

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY

PROGRAM - INSTRUCTION

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional			TO BE SUBMITTED WITH OPERATIONAL PLAN			
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (~~xxxxxxxxxxx~~ Contracted)	6,523,206		6,523,206	6,963,683		6,963,683
Other Salaries & Wages	701,430		701,430	667,875		667,875
Other Compensation						
Employee Benefits	285,400		285,400	915,787		915,787
TOTAL PERSONAL SERVICES	8,010,036		8,010,036	8,547,347		8,547,347
Contracted Services	282,486		282,486	282,186		282,186
Supplies & Materials	307,654		307,654	307,224		307,224
Communications & Transportation	51,601		51,601	53,543		53,543
Travel	125,649		125,649	125,511		125,511
Rent	900		900	900		900
Utilities						
Repairs & Maintenance	74,079		74,079	71,996		71,996
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	842,375		842,375	843,360		843,360
Equipment	266,461		266,461	160,405		160,405
TOTAL OPERATING	1,108,836		1,108,836	1,003,765		1,003,765
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	9,118,880		9,118,880	9,551,113		9,551,113

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MONTANA UNIVERSITY SYSTEM
BUDGET'S APPROVED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY

PROGRAM - ORGANIZED RESEARCH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total		Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.							
ACADEMIC:							
Instructional		[illegible]	[illegible]		[illegible]		
Non-Instructional							
NON-ACADEMIC							
TOTAL EMPLOYEES							
TOTAL F.Y. F.T.E. STUDENTS							
Contracted Salaries (~~XXXXXXXXXXXX~~)	197,795		197,795		[illegible]		294,319
Other Salaries & Wages	14,189		14,189		15,069		15,069
[illegible]							
Employee Benefits	[illegible]		[illegible]		[illegible]		38,282
TOTAL PERSONAL SERVICES	[illegible]		[illegible]		347,670		347,670
Contractual Services	[illegible]		10,[illegible]		[illegible]		16,043
Supplies & Materials	[illegible]		[illegible]		[illegible]		17,[illegible]
Communications & Transportation							
Travel					[illegible]		10,000
Rent							
Utilities							
Repairs & Maintenance					[illegible]		200
Other Expenses							
Equipment Purchased for Resale							
TOTAL OPERATING EXPENSES	[illegible]		20,[illegible]		[illegible]		[illegible]
Equipment	[illegible]		[illegible]		[illegible]		[illegible]
TOTAL EQUIPMENT	[illegible]		[illegible]		[illegible]		[illegible]
Grants							
Benefits & Claims							
TOTAL GRANTS, BENEFITS & CLAIMS							
TOTAL PROGRAM COSTS	[illegible]		[illegible]		[illegible]		[illegible]

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY PROGRAM - EXTENSION AND PUBLIC SERVICE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:			TO BE SUBMITTED WITH OPERATIONAL PLAN			
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Contracted Regular)	92,092		92,092	90,293		90,293
Other Salaries & Wages	18,236		18,236	32,437		32,437
Other Compensation						
Employee Benefits	9,940		9,940	14,600		14,600
TOTAL PERSONAL SERVICES	120,268		120,268	137,330		137,330
Contracted Services	1,400		1,400	1,201		1,201
Supplies & Materials	18,007		18,007	7,700		7,700
Communications & Transportation	4,000		4,000	3,475		3,475
Travel	10,000		10,000	10,850		10,850
Rent						
Utilities						
Repairs & Maintenance	1,400		1,400	1,305		1,305
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	34,807		34,807	24,531		24,531
Equipment	-0-		-0-	1,782		1,782
TOTAL OPERATING	34,807		34,807	26,313		26,313
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	155,075		155,075	163,643		163,643

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY

PROGRAM - ACADEMIC SUPPORT

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:		TO BE SUBMITTED WITH OPERATIONAL PLAN				
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
Contracted Salaries (Instructional)	165,469		165,469	165,456		165,456
Other Salaries & Wages	167,708		167,708	189,899		189,899
Other Compensation						
Employee Benefits	43,052		43,052	47,416		47,416
TOTAL PERSONAL SERVICES	376,229		376,229	402,771		402,771
Contracted Services	29,730		29,730	31,725		31,725
Supplies & Materials	1,500		1,500	1,500		1,500
Communications & Transportation	3,000		3,000	3,000		3,000
Travel	500		500	525		525
Rent						
Utilities						
Repairs & Maintenance						
Other Expenses	2,000		2,000	2,250		2,250
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	36,730		36,730	39,000		39,000
Equipment	229,500		229,500	324,500		324,500
TOTAL OPERATING	266,230		266,230	363,500		363,500
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	642,459		642,459	766,271		766,271

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY PROGRAM - STUDENT SERVICES

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional						
		TO BE SUBMITTED WITH OPERATIONAL PLAN				
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
Contracted Salaries (xxxxxxxxxxxx)	436,417	33,510	469,927	467,370	35,230	502,600
Other Salaries & Wages	210,264	19,204	229,468	232,137	20,702	252,839
Other Compensation						
Employee Benefits	77,400	6,625	84,025	87,582	6,711	94,293
TOTAL PERSONAL SERVICES	724,081	59,339	783,420	787,089	62,643	849,732
Contracted Services	72,301	3,700	76,001	82,075	4,000	86,075
Supplies & Materials	58,430	6,400	64,830	64,901	8,100	73,001
Communications & Transportation	41,223	2,750	43,973	44,225	3,450	47,675
Travel	22,500	3,050	25,550	24,120	3,250	27,370
Rent	8,700	-0-	8,700	8,819	-0-	8,819
Utilities						
Repairs & Maintenance	15,000	100	15,100	16,168	125	16,293
Other Expenses						
Items Purchased for Resale						
TOTAL OPERATING EXPENSES	218,176	16,000	234,176	241,308	19,925	260,433
Equipment	2,502	-0-	2,502	2,500	632	3,132
TOTAL OPERATING	220,678	16,000	236,678	244,008	19,557	263,565
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	944,759	75,339	1,020,098	1,031,097	82,200	1,113,297

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT MONTANA STATE UNIVERSITY PROGRAM - INSTITUTIONAL SUPPORT

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional		TO BE SUBMITTED WITH OPERATIONAL PLAN				
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. S.T.F. STUDENTS						
Contracted						
Salaries (Classified)	361,026		361,026	386,119		386,119
Other Salaries & Wages	715,097		715,097	809,007		809,007
Other Compensation						
Employee Benefits	208,739		208,739	229,215		229,215
TOTAL PERSONAL SERVICES	1,284,862		1,284,862	1,424,341		1,424,341
Contracted Services	152,168		152,168	190,676		190,676
Supplies & Materials	52,154		52,154	99,344		99,344
Communications & Transportation	88,910		88,910	96,589		96,589
Travel	16,920		16,920	20,214		20,214
Rent	16,185		16,185	19,737		19,737
Utilities	331,598		331,598	307,588		307,588
Repairs & Maintenance	331,614		331,614	257,420		257,420
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	984,157		984,157	1,079,761		1,079,761
Equipment	79,831		79,831	182,400		182,400
TOTAL OPERATING	2,348,850		2,348,850	2,686,501		2,686,501
Grants				1,262,101		1,262,101
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	2,348,850		2,348,850	2,746,522		2,746,522

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT Agricultural Experiment Station

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	To be submitted with operations plan			To be submitted with operations plan		
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (~~xxxxxxxxxx~~ Contracted)	1,340,000		1,340,000	1,367,803		1,367,803
Other Salaries & Wages	1,241,600	26,774	1,268,374	1,288,123	25,656	1,313,779
Other Compensation						
Employee Benefits	307,279	3,000	310,279	329,632	2,000	331,632
TOTAL PERSONAL SERVICES	2,888,879	29,774	2,918,653	2,985,558	27,656	3,013,214
Contracted Services	122,000		122,000	65,000		65,000
Supplies & Materials	401,774	6,226	408,000	615,539	4,544	620,083
Communications & Transportation	21,000		21,000	24,900	100	25,000
Travel	65,000		65,000	96,800	3,200	100,000
Rent	100,000		100,000	92,000		92,000
Utilities	58,000		58,000	65,000		65,000
Repairs & Maintenance	190,000		190,000	55,000	500	55,500
Other Expenses	65,167		65,167	25,000		25,000
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	1,022,941	6,226	1,029,167	1,039,239	8,344	1,047,583
Equipment	282,865	4,000	286,865	165,203	4,000	169,203
TOTAL OPERATING	1,305,806	10,226	1,316,032	1,204,442	12,344	1,216,786
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	4,194,685	40,000	4,234,685	4,190,000	40,000	4,230,000

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT Agricultural Experiment Station

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	To be submitted with operations plan			To be submitted with operations plan		
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES						
TOTAL F.Y. F.T.E. STUDENTS						
SUMMARY OF PROGRAM COSTS:						
Instruction						
Organized Research	4,194,685	40,000	4,234,685	4,190,000	40,000	4,230,000
Public Service						
Academic Support						
Student Service						
Institutional Support						
Independent Operations						
TOTAL PROGRAM COSTS	4,194,685	40,000	4,234,685	4,190,000	40,000	4,230,000
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	1,340,000		1,340,000	1,367,803		1,367,803
Other Salaries & Wages	1,241,600	26,774	1,268,374	1,288,123	25,656	1,313,779
Benefits	307,279	3,000	310,279	329,632	2,000	331,632
TOTAL PERSONAL SERVICES	2,888,879	29,774	2,918,653	2,985,558	27,656	3,013,214
Operation	1,022,941	6,226	1,029,167	1,039,239	8,344	1,047,583
Grants						
Capital	282,865	4,000	286,865	165,203	4,000	169,203
TOTAL OBJECT	4,194,685	40,000	4,234,685	4,190,000	40,000	4,230,000

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT Agricultural Experiment Station

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	2,160,872	--	2,160,872	2,180,000		2,180,000
*Anticipated from HB 747 Supplemental				14,026		14,026
EARMARKED REVENUE:						
~~Millage~~ - Fertilizer Fund		40,000	40,000		40,000	40,000
Student Fees						
Endowment & Gifts						
Indirect Cost Reimbursement						
Interest & Income						
Sales & Services	660,562		660,562	711,450		711,450
Other U. S. Range Income	544,251		544,251	455,524		455,524
FEDERAL & PRIVATE REVENUE:	829,000		829,000	829,000		829,000
ANTICIPATED CARRYOVERS:						
TOTAL FINANCING	4,194,685	40,000	4,234,685	4,190,000	40,000	4,230,000

*Cost of HB 747 Adjustments
$22,994 x 61% (Approp. share)

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT COOPERATIVE EXTENSION SERVICE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
-Instructional	96.25	21.00	117.25	95.68	19.69	115.37
NON-ACADEMIC	36.51	35.50	72.01	37.85	33.34	71.19
TOTAL EMPLOYEES	132,76	56.50	189.26	133.53	53.03	186.56
Salaries (Instructional)	1,292,180.	280,626.	1,572,806.	1,302,685.	244,453.	1,547,138.
Other Salaries & Wages	181,062.	174,808.	355,870.	209,169.	185,984.	395,153.
Other Compensation	29,050.		29,050.	1,520.	11,300.	12,820.
Employee Benefits	69,581.	39,721.	109,302.	86,559.	42,224.	128,783.
TOTAL PERSONAL SERVICES	1,571,873.	495,155.	2,067,028.	1,599,933.	483,961.	2,083,894.
Contracted Services						
Supplies & Materials	81,833.	22,425.	104,258.	50,165.	19,623.	69,788.
Communication & Transp.	25,675.	5,025.	30,700.	24,612.	6,300.	30,912.
Travel	151,991.	137,175.	289,166.	141,600.	117,516.	259,116.
Rent	3,755.	10,465.	14,220.	6,855.	11,300.	18,155.
Utilities	3,695.	375.	4,070.	2,570.		2,570.
Repairs & Maintenance	4,870.	845.	5,715.	7,620.	500.	8,120.
Other Expenses	40,192.	11,250.	51,442.	43,295.	26,200.	69,495.
TOTAL OPERATING EXPENSES	312,011.	187,560.	499,571.	276,717.	181,439.	458,156.
Equipment	11,675.	4,100.	15,775.	20,235.	600.	20,835.
TOTAL OPERATING	323,686.	191,660.	515,346.	296,952.	182,039.	478,991.
TOTAL PROGRAM COSTS	$1,895,559.	$ 686,815.	$2,582,374.	$1,896,885.	$ 666,000.	$2,562,885.

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT COOPERATIVE EXTENSION SERVICE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	708,401.		708,401.	713,643.		713,643.
EARMARKED REVENUE:						
Endowment & Gifts		236,482.	236,482.		179,452.	179,452.
Sales & Services	55,708.		55,708.	75,000.		75,000.
Other (Fertilizer Sales Tax)		40,709.	40,709.		40,000.	40,000.
FEDERAL & PRIVATE REVENUE:	1,131,450.	409,624.	1,541,074.	1,025,742.	403,186.	1,428,928.
ANTICIPATED CARRYOVERS:				82,500.	43,362.	125,862.
TOTAL FINANCING	$1,895,559.	$ 686,815.	$2,582,374.	$1,896,885.	$ 666,000.	$2,562,885.

UNIT Northern Montana College

PROPOSED FEE SCHEDULE, FALL 1974

Course Credits	Registration and Incidental	Building Fee	Activity Fee	Health Service Fee	Total Resident Fee	Non-Resident Fee	Total Non-Resident
1	22.00	14.00	--	--	36.00	27.00	63.00
2	29.00	14.00	--	--	43.00	54.00	97.00
3	36.00	14.00	--	--	50.00	81.00	131.00
4	43.00	14.00	--	--	57.00	108.00	165.00
5	50.00	14.00	--	--	64.00	135.00	199.00
6	57.00	14.00	--	--	71.00	162.00	233.00
7	64.00	28.00	20.00	3.00*	115.00	189.00	304.00
8	71.00	28.00	20.00	3.00	122.00	216.00	338.00
9	78.00	28.00	20.00	3.00	129.00	243.00	372.00
10	85.00	28.00	20.00	3.00	136.00	270.00	406.00
11	92.00	28.00	20.00	3.00	143.00	297.00	440.00
12-18	99.00	28.00	20.00	3.00	150.00	324.00	474.00
19	106.00	28.00	20.00	3.00	157.00	351.00	508.00
20	113.00	28.00	20.00	3.00	164.00	378.00	542.00
21	120.00	28.00	20.00	3.00	171.00	405.00	576.00
22	127.00	28.00	20.00	3.00	178.00	432.00	610.00
23	134.00	28.00	20.00	3.00	185.00	459.00	644.00
24	141.00	28.00	20.00	3.00	192.00	486.00	678.00
25	148.00	28.00	20.00	3.00	199.00	513.00	712.00

*This is the cost of the mandatory health insurance for all full-time students in 1973-74. Amount could change.

UNIT Northern Montana College

INVENTORY OF MISCELLANEOUS FEES, FALL 1974

1) University Systemwide Fees *	Amount
Admission Fee	10.00
Late Registration Fee	10.00-24.00
Bad Check Penalty Fee	2.50
Deferred Payment Service Charge	5.00
Summer Session Non-Resident Fee	10.00 credit hour

2) Other Fees Item	Amount	Item	Amount
Music Fee (per credit hour per quarter)	10.00		
Vocational-Technical			
Laboratory Fee (per credit or instructional hour, if necessary to support laboratory work)	10.00		
Motor Vehicle Registration Fee ($3.00 per quarter)	9.00 yr.		
Each additional vehicle	3.00 yr.		

UNIT Northern Montana College

There will be no change in room rates for the 1974-1975 academic year.

Board rates will increase from $2.73 per day to $2.93 per day, an increase of 7.3%. This constitutes an increase from $617.00 for the academic year 1973-1974 to $662.18 for the academic year 1974-1975.

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Program Summary:

UNIT NORTHERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	76.33		76.33	81.25		81.25
Non-Instructional	10.548		10.548	11.75	4	15.75
NON-ACADEMIC	56.229		56.229	56.701	5.5	62.201
TOTAL EMPLOYEES	143.107		143.107	149.701	9.5	159.201
TOTAL F.Y. F.T.E. STUDENTS	1,067		1,067	1,063		1,063
SUMMARY OF PROGRAM COSTS:						
Instruction	1,246,016		1,246,016	1,408,037		1,408,037
Organized Research	0		0	0		0
Public Service	27,809		27,809	21,854	115,147	137,001
Academic Support	115,481	5,000	120,481	144,558		144,558
Student Service	106,086		106,086	112,327		122,327
Institutional Support	535,483		535,483	591,709		591,709
Independent Operations						
TOTAL PROGRAM COSTS	2,030,875	5,000	2,035,875	2,278,485	115,147	2,393,632
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	977,541		977,541	1,084,500		1,084,500
Other Salaries & Wages	502,427		502,427	564,866	75,672	640,538
Benefits	170,399		170,399	197,565	9,000	206,565
TOTAL PERSONAL SERVICES	1,650,367		1,650,367	1,846,931	84,672	1,931,603
Operation	278,784		278,784	298,054	28,653	326,707
Grants						
Capital	101,724	5,000	106,724	133,500	1,822	135,322
TOTAL OBJECT	2,030,875	5,000	2,035,875	2,278,485	115,147	2,393,632

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT Northern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	1,426,703		1,426,703	1,528,746		1,528,746
EARMARKED REVENUE:						
Millage	291,784		291,784	310,047		310,047
Student Fees	309,344		309,344	285,000		285,000
Endowment & Gifts						
Indirect Cost Reimbursement						
Interest & Income						
Sales & Services						
Other -PBE Program-Dept. P.I.				29,786		29,786
FEDERAL & PRIVATE REVENUE:	88,449	5,000*	93,449	88,449	115,147	203,596
Anticipated From HB 747	20,015		20,015			
ANTICIPATED CARRYOVERS:	(105,420)		(105,420)	36,457		36,457
TOTAL FINANCING	2,030,875	5,000	2,035,875	2,278,485	115,147	2,393,632

*Library Grant

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 1 Instruction

UNIT Northern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	76.33		76.33	81.25		81.25
Non-Instructional						
NON-ACADEMIC	9.66		9.66	11.80		11.80
TOTAL EMPLOYEES	85.99		85.99	93.05		93.05
TOTAL F.Y. F.T.E. STUDENTS	1,067		1,067	1,063		1,063
Salaries (Instructional)	960,941		960,941	1,071,500		1,071,500
Other Salaries & Wages	45,210		45,210	59,266		59,266
Other Compensation						
Employee Benefits	114,123		114,123	135,452		135,452
TOTAL PERSONAL SERVICES	1,120,274		1,120,274	1,266,218		1,266,218
Contracted Services	1,130		1,130	1,600		1,600
Supplies & Materials	36,598		36,598	41,750		41,750
Communications & Transportation	10,850		10,850	9,916		9,916
Travel	23,200		23,200	22,750		22,750
Rent	2,484		2,484	3,328		3,328
Utilities	--		--			
Repairs & Maintenance	4,591		4,591	7,000		7,000
Other Expenses	420		420	600		600
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	79,273		79,273	86,944		86,944
Equipment	46,469		46,469	54,875		54,875
TOTAL OPERATING	1,246,016		1,246,016	1,408,037		1,408,037
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	1,246,016		1,246,016	1,408,037		1,408,037

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 3 Public Service

UNIT Northern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional					4.	4.
NON-ACADEMIC	.52		.52	.981	5.5	6.481
TOTAL EMPLOYEES	.52		.52	.981	9.5	10.481
TOTAL F.Y. F.T.E. STUDENTS	1,067		1,067	1,063		1,063
Salaries (Instructional)	16,600		16,600	13,000		13,000
Other Salaries & Wages	2,474		2,474	4,682	75,672	80,354
Other Compensation						
Employee Benefits	2,109		2,109	2,122	9,000	11,122
TOTAL PERSONAL SERVICES	21,183		21,183	19,804	84,672	104,476
Contracted Services				10	1,800	1,810
Supplies & Materials	126		126	90	3,300	3,390
Communications & Transportation	74		74	50	925	975
Travel	5,900		5,900	1,900	7,628	9,528
Rent					15,000	15,000
Utilities						
Repairs & Maintenance	86		86			
Other Expenses	400		400			
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	6,586		6,586	2,050	28,653	30,703
Equipment	40		40	--	1,822	1,822
TOTAL OPERATING	27,809		27,809	21,854	115,147	137,001
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	27,809		27,809	21,854	115,147	137,001

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 4 Academic Support

UNIT Northern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	1.548		1.548	2.		2.
NON-ACADEMIC	5.241		5.241	4.2		4.2
TOTAL EMPLOYEES	6.789	--	6.789	6.2		6.2
TOTAL F.Y. F.T.E. STUDENTS	1,067		1,067	1,063		1,063
Salaries (Instructional)						
Other Salaries & Wages	43,641		43,641	49,506		49,506
Other Compensation	--		--	--		--
Employee Benefits	3,840		3,840	5,917		5,917
TOTAL PERSONAL SERVICES	47,481		47,481	55,423		55,423
Contracted Services	1,250		1,250	1,300		1,300
Supplies & Materials	4,400		4,400	4,930		4,930
Communications & Transportation	1,015		1,015	1,055		1,055
Travel	200		200	350		350
Rent	1,150		1,150	1,500		1,500
Utilities	--		--	--		--
Repair & Maintenance	1,340		1,340	1,625		1,625
Other Expenses	8,945		8,945	9,000		9,000
Goods Purchased for Resale	--		--	--		--
TOTAL OPERATING EXPENSES	18,300	--	18,300	19,760		19,760
Equipment	49,700	5,000	54,700	69,375		69,375
TOTAL OPERATING	115,481	5,000	120,481	144,558		144,558
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	115,481	5,000	120,481	144,558		144,558

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 5 Student Services

UNIT Northern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	4.		4.	4.		4.
NON-ACADEMIC	5.17		5.17	5.28		5.28
TOTAL EMPLOYEES	9.17		9.17	9.28		9.28
TOTAL F.Y. F.T.E. STUDENTS	1,067		1,067	1,063		1,063
Salaries (Instructional)						
Other Salaries & Wages	80,822		80,822	83,825		83,825
Other Compensation						
Employee Benefits	9,861		9,861	10,012		10,012
TOTAL PERSONAL SERVICES	90,683		90,683	93,837		93,837
Contracted Services	514		514	750		750
Supplies & Materials	1,501		1,501	3,340		3,340
Communications & Transportation	5,006		5,006	5,290		5,290
Travel	2,622		2,622	3,450		3,450
Rent	4,700		4,700	4,500		4,500
Utilities	--		--	--		--
Repair & Maintenance	750		750	550		550
Other Expenses	10		10	10		10
Goods Purchased for Resale	--		--	--		--
TOTAL OPERATING EXPENSES	15,103		15,103	17,890		17,890
Equipment	300		300	600		600
TOTAL OPERATING	106,086		106,086	112,327		112,327
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	106,086		106,086	112,327		112,327

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 6 - Institutional Support

UNIT Northern Montana College

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
SUMMARY F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	5.00		5.00	5.75		5.75
NON-ACADEMIC	35.638		35.638	34.44		34.44
TOTAL EMPLOYEES	40.638		40.638	40.19		40.19
TOTAL F.Y. F.T.E. STUDENTS	1,067		1,067	1,063		1,063
Salaries (Instructional)						
Other Salaries & Wages	330,280		330,280	367,587		367,587
Other Compensation						
Employee Benefits	40,466		40,466	44,062		44,062
TOTAL PERSONAL SERVICE	370,746		370,746	411,649		411,649
Contracted Services	18,363		18,363	13,400		13,400
Supplies & Materials	17,491		17,491	23,275		23,275
Communications & Transportation	10,344		10,344	10,385		10,385
Travel	10,944		10,944	11,900		11,900
Rent	8,285		8,285	8,900		8,900
Utilities	59,000		59,000	60,000		60,000
Repair & Maintenance	14,983		14,983	22,250		22,250
Other Expenses	20,112		20,112	21,300		21,300
Goods Purchased for Resale	--		--	--		--
TOTAL OPERATING EXPENSES	159,522		159,522	171,410		171,410
Equipment	5,215		5,215	8,650		8,650
TOTAL OPERATING	535,483		535,483	591,709		591,709
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	535,483		535,483	591,709		591,709

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UNIT University of Montana

FEE SCHEDULE, FALL 1974

Course Credits	Registration and Incidental	Building Fee	University Center & Student Union Fee	Activity Fee *	Health Service Fee	Total Resident Fee	Non-Resident Fee **	Total Non-Resident
1	$ 22.00	$ 1.67	$ 1.75	Optional	Optional	$ 25.42	$ 27.00	$ 52.42
2	29.00	3.33	3.50	Optional	Optional	35.83	54.00	89.83
3	36.00	5.00	5.25	Optional	Optional	46.25	81.00	127.25
4	43.00	6.67	7.00	Optional	Optional	56.67	108.00	164.67
5	50.00	8.33	8.75	Optional	Optional	67.08	135.00	202.08
6	57.00	10.00	10.50	Optional	Optional	77.50	162.00	239.50
7	64.00	11.67	12.25	15.00	21.50	124.42	189.00	313.42
8	71.00	13.33	14.00	15.00	21.50	134.83	216.00	350.83
9	78.00	15.00	15.75	15.00	21.50	145.25	243.00	388.25
10	85.00	16.67	17.50	15.00	21.50	155.67	270.00	425.67
11	92.00	18.33	19.25	15.00	21.50	166.08	297.00	463.08
12-18	99.00	20.00	21.00	15.00	21.50	176.50	324.00	500.50
19	106.00	21.67	22.75	15.00	21.50	186.92	351.00	537.92
20	113.00	23.33	24.50	15.00	21.50	197.33	378.00	575.33
21	120.00	25.00	26.25	15.00	21.50	207.75	405.00	612.75
22	127.00	26.67	28.00	15.00	21.50	218.17	432.00	650.17
23	134.00	28.33	29.75	15.00	21.50	228.58	459.00	687.58
24	141.00	30.00	31.50	15.00	21.50	239.00	486.00	725.00
25	148.00	31.67	33.25	15.00	21.50	249.42	513.00	762.42

* Not applicable for Summer Session or for Law Students

** Includes non-resident building fee of $2.00 per credit hour

UNIVERSITY OF MONTANA

Inventory of Miscellaneous Fees

Fall 1974

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
*Admissions Fee	218-001	$10.00	Authorized collection of admissions fee in the amount of $10.00 to be charged to all first-time enrolling graduate and undergraduate students. Fee is unrefundable.
*Motor Vehicle Registration	Ch 398-42nd Leg.	$10.00/quarter	Authorizes presidents to assess fees not to exceed ten dollars per quarter for parking on campus.
*Late Registration Fee	209-001	$24.00 Maximum	$10.00 for the first day, plus $2.00 for each day of instruction thereafter to a maximum of $24.00.
*Dishonored Check Fee	Council of Presidents 10-17-68	$2.50	Each time a student's check is returned he is charged $2.50. Also grants authority to hold his records, cancel his registration and cancel his room and board if the check is not subsequently honored.
*Listeners	181-004	Varies	Students who enroll for courses without credit pay the same fees as students enrolled for credit. This applies to regularly registered students only.
*Parking Fine	Ch 398-42nd Leg.	$1.00/offense	Authorizes presidents to assess fines for violations of motor vehicle or parking regulations of each unit in an amount not to exceed $1.00 per offense.

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
*Continuing Education Fee	199-002	$16.00/credit	Authorized charge of $16.00 per credit as a "Continuing Education Fee".
School of Law Acceptance Fee	221-101	$100.00	Authorized the School of Law to impose a nonrefundable "acceptance fee" in the amount of $100.00; said fee to be applied toward payment of the registration and incidental fees of the student upon entering and regularly attending the School of Law the semester indicated on the application for admission.
Field Course Fee	176-101	$10.00	Authorized a Field Course Fee to be collected for the annual Summer Session in the amount of $10.00 per student for all students registered in courses which are conducted at the Biological Station during said Summer Session.
Forestry Fee	174-109	$15.00/quarter	Authorized collection of a $15.00 laboratory fee per quarter applicable to all students enrolled in Forestry courses.
Music Fee	14515	Varies	Authorized collection of applied music fees for non-music majors at $24.00 for two lessons per week or $12.00 for one lesson per week in regular terms and one half that amount for the five week summer session. The fee for music majors to be $20.00 per term in the regular quarterly sessions and one half that amount for the five week summer session.
Music Practice Fee	195-103	$5.00/quarter	Authorized establishment of $5.00 music practice fee per quarter for students enrolled in music courses where practice rooms, pianos and other University instruments are used.

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
Graduate Student Continuing Registration Fee	226-106	$60.00/quarter	Authorizes a quarterly charge to graduate students who are not taking courses for credit but are using University resources and/or consulting with faculty in research or thesis work.
Law School Special Fee	226-107	$100.00/semester	Authorizes collection of a $100.00 fee payable each semester for incoming law students Fall semester 1973, and in the Fall of 1974 for the first and second year students, and in the Fall of 1975 for all students in the School of Law.
Graduate Laboratory - Incidental Fee	8314 Authorizes collection of $25.00/ quarter	$50.00/quarter maximum	Authorized collection of a fee from graduate students whose programs require expensive equipment, lab supplies, and books. The fee is not to exceed $50.00 per quarter.
Billiards Fee		$6.50	Collected from all students enrolled in a billards physical education class. Used to defray costs of services not associated with a normal curriculum.
Bowling Fee		$6.00 & $8.00	Collected from all students enrolled in a bowling physical education class. If enrolled in Bowling I fee is $8.00. If enrolled in Bowling II fee is $6.00. Used to defray costs of services not associated with normal curriculum.
Golf Fee		$3.50 & $7.00	Collected from all students enrolled in a golf physical education class. If enrolled in Golf I fee is $3.50. If enrolled in Golf II fee is $7.00. Used to defray costs of services not associated with a normal curriculum.

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
Remedial English Fee	Administratively authorized to collect $24.00	$36.00	Collected from all students enrolled in English 001. Used to pay for service outside of the normal University curriculum.
Remedial Mathematics Fee	Administratively authorized to collect $24.00	$36.00	Collected from all students enrolled in Mathematics 001. Used to pay for service outside of the normal University curriculum.
Skiing Fee		Varies	Collected from all students enrolled in a Skiing physical education class. If enrolled in Skiing I and II on Monday fee is $16.00. If enrolled in Skiing I and II on Tuesday or Skiing II and III the fee is $20.00. If enrolled in Ski Touring on Monday fee is $4.25. If enrolled in Ski Touring on Tuesday fee is $5.00. Used to defray costs of lift tickets and assistant instructors. Fees subject to change annually.
Miller Analogy		$5.00	Fee charged for the residual administration of the Miller Analogy Test.
A.C.T. Fee		$8.50	Fee charged for the residual administration of the American College Test.
G.E.D. Fee		$4.00	Fee charged for the residual administration of the G.E.D. Test.

*System Wide Fees

NAME	AUTHORIZING BOARD ITEM	AMOUNT	DESCRIPTION
Law School Pre-Registration Fee	210-109	$20.00	Authorizes a pre-registration fee in the amount of $20.00 to be charged to all applicants for admission to the School of Law, said fee to be a one time charge to defer costs of handling of applications for admission.
Law School Activity Fee	210-108	$20.00/yr.	Authorizes a student activity fee in the amount of $20.00 per annum to be charged to all graduate students in attendance at the School of Law, said activity fee to be used to finance special academically related activities and events to be conducted under the auspices of the School of Law and for the benefit of the students registered therein.
Summer Session Activity Fee	206-103	$4.00 & $8.00	Authorizes collection of a Summer Session Activity Fee in the amounts of: $4.00 for students enrolled in a 4 1/2 week session, and $8.00 for students enrolled for the nine-week session.
Investigator Fee	170-111	$50.00	Authorizes collection of a $50.00 fee for resident and non-resident investigators at the Biological Station.
Terminal Graduate Student Fee	206-105	$25.00/quarter	Authorizes collection of a $25.00 per quarter registration fee from graduate students, both resident and non-resident, who are not registered for credit but whose activities involve the use of University resources.

(From Board Item 4-105-RO474, Board and Room Rates, University of Montana)

1) Residence Halls Rooms

Double Room	$114 to $125 per quarter
Single Room	$164 to $180 per quarter

(Rates include $2.00 social, $10 telephone charge).

2) Board per Day

From $3.31 to $3.58 in the daily board rate.

3) Married Student Housing Units

	Craighead & Sisson		Elliott Village	
	Present Rate	Proposed Rate	Present Rate	Proposed Rate
Studio	$ 86.00	$ 89.00	$ 70.00	$ 72.00
1 BR	97.00	100.00	82.00	85.00
2 BR	107.00	110.00	103.00	106.00
3 BR	115.00	118.00	114.00	117.00
4 BR	121.00	125.00		

May 13, 1974

Unit

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program/Activity:

UNIT UNIVERSITY OF MONTANA

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	486.38	7.81	494.19	512.87	8.38	521.25
Non-Instructional	112.50	8.82	121.32	111.48	8.65	120.13
NON-ACADEMIC	401.42	14.31	415.73	376.62	16.07	392.69
TOTAL EMPLOYEES	1,000.30	30.94	1,031.24	1,000.97	33.10	1,034.07
TOTAL F.Y. F.T.E. STUDENTS			8,363			8,196
SUMMARY OF PROGRAM COSTS:						
Instruction	9,758,366	241,485	9,999,851	10,476,867	278,559	10,755,426
Organized Research	201,174	200,685	401,859	161,799	210,304	372,103
Public Service	112,560	-0-	112,560	107,260		107,260
Academic Support	936,386	19,058	955,444	933,665	77,649	1,011,314
Student Service	473,179	-0-	473,179	501,884		501,884
Institutional Support	2,900,177	-0-	2,900,177	2,903,268		2,903,268
Independent Operations	----	----	----			
TOTAL PROGRAM COSTS	14,381,842	461,228	14,843,070	15,084,743	566,512	15,651,255
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	8,398,776	286,337	8,685,113	8,921,549	315,644	9,237,193
Other Salaries & Wages	2,462,021	31,661	2,493,682	2,448,355	27,749	2,476,104
Benefits	1,186,199	34,117	1,220,316	1,331,217	32,215	1,363,432
TOTAL PERSONAL SERVICES	12,046,996	352,115	12,399,111	12,701,121	375,608	13,076,729
Operation	1,851,061	83,768	1,934,829	2,033,217	92,308	2,125,525
Loans	----	----	----			
Capital	483,785	25,345	509,130	350,405	98,596	449,001
TOTAL OBJECT	14,381,842	461,228	14,843,070	15,084,743	566,512	15,651,255

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT UNIVERSITY OF MONTANA

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	8,253,164	208,605	8,461,769*	8,471,363	305,628	8,776,991
EARMARKED REVENUE:						
Millage	2,253,893		2,253,893*	2,365,373		2,365,373
Student Fees	3,507,500		3,507,500	3,607,000		3,607,000
Endowment & Gifts		5,115	5,115		5,115	5,115
Indirect Cost Reimbursement	200,000		200,000	200,000		200,000
Interest & Income	75,000		75,000	75,000		75,000
Sales & Services	83,790	1,210	85,000	147,500	1,210	148,710
Other	25,000		25,000	25,000		25,000
FEDERAL & PRIVATE REVENUE:	43,081	242,485	285,566	30,000	254,559	284,559
From Prior Year, ANTICIPATED CARRYOVERS:	103,921	3,813	107,734	163,507		163,507
Less Carry Over to Next Year	-163,507		-163,507			
TOTAL FINANCING	14,381,842	461,228	14,843,070	15,084,743	566,512	15,651,255

*1973-74 income anticipates an increase in General Fund revenue of $104,710 and an increase in Millage Fund revenue of $28,375 to fund retro-active pay for the period January 1, 1974 to June 30, 1974.

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT UNIVERSITY OF MONTANA

PROGRAM # 1 - INSTRUCTION	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional	486.38	7.81	494.19	512.87	8.38	521.25
Non-Instructional	39.12	1.00	40.12	33.45	1.00	34.45
NON-ACADEMIC	136.29	3.62	139.91	127.58	6.00	133.58
TOTAL EMPLOYEES F.T.E.	661.79	12.43	674.22	673.90	15.38	689.28
TOTAL F.Y. F.T.E. STUDENTS			8,363			8,196
Salaries (Contract)	7,455,194	146,182	7,601,376	7,873,083	169,550	8,042,633
Other Salaries & Wages	791,764	20,115	811,879	787,145	14,504	801,649
Other Compensation						
Employee Benefits	902,055	16,000	918,055	1,013,528	16,000	1,029,528
TOTAL PERSONAL SERVICES	9,149,013	182,297	9,331,310	9,673,756	200,054	9,873,810
Contracted Services	49,436	1,300	50,736	73,161		73,161
Supplies & Materials	183,795	27,500	211,295	277,847	26,800	304,647
Communications & Transportation	46,373	900	47,273	67,268	900	68,168
Travel	126,660	7,100	133,760	184,882	8,000	192,882
Rent	19,194	15,385	34,579	34,478	15,385	49,863
Utilities						
Repairs & Maintenance	80,781	----	80,781	116,486		116,486
Other Expenses	9,046	----	9,046	8,444	4,600	13,044
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	515,285	52,185	567,470	762,566	55,685	818,251
Equipment	94,068	7,003	101,071	40,545	22,820	63,365
TOTAL OPERATING EQUIPMENT	94,068	7,003	101,071	40,545	22,820	63,365
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	9,758,366	241,485	9,999,851	10,476,867	278,559	10,755,426

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT UNIVERSITY OF MONTANA

PROGRAM # 2 - ORGANIZED RESEARCH

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	6.67	7.82	14.49	6.03	7.65	13.68
NON-ACADEMIC	6.16	10.69	16.85	4.79	10.07	14.86
TOTAL EMPLOYEES F.T.E.	12.83	18.51	31.34	10.82	17.72	28.54
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Classified & Contract)	85,228	140,155	225,383	69,623	146,094	215,717
Other Salaries & Wages	69,838	4,699	74,537	52,208	5,241	57,449
Other Compensation						
Employee Benefits	15,465	17,283	32,748	16,387	15,381	31,768
TOTAL PERSONAL SERVICES	170,531	162,137	332,668	138,218	166,716	304,934
Contracted Services	3,339	5,260	8,599	4,159	3,260	7,419
Supplies & Materials	13,488	7,874	21,362	8,429	10,000	18,429
Communications & Transportation	1,930	2,050	3,980	1,386	2,050	3,436
Travel	9,131	7,614	16,745	7,946	6,500	14,446
Rent		6,651	6,651		8,000	8,000
Utilities		300	300		300	300
Repairs & Maintenance	1,023	1,034	2,057	561	1,213	1,774
Other Expenses					4,500	4,500
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	28,911	30,783	59,694	22,481	35,823	58,304
Equipment	1,732	7,765	9,497	1,100	7,765	8,865
TOTAL ~~OPERATING~~ EQUIPMENT	1,732	7,765	9,497	1,100	7,765	8,865
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	201,174	200,685	401,859	161,799	210,304	372,103

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT UNIVERSITY OF MONTANA

PROGRAM # 3 - PUBLIC SERVICE	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	1.47		1.47	1.47		1.47
NON-ACADEMIC	4.84		4.84	3.39		3.39
TOTAL EMPLOYEES F.T.E.	6.31		6.31	4.86		4.86
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (~~Instructional~~ (Contract))	56,066		56,066	60,436		60,436
Other Salaries & Wages	27,762		27,762	20,385		20,385
Other Compensation						
Employee Benefits	9,140		9,140	9,407		9,407
TOTAL PERSONAL SERVICES	92,968		92,968	90,228		90,228
Contracted Services	1,000		1,000	872		872
Supplies & Materials	2,445		2,445	2,131		2,131
Communications & Transportation	550		550	479		479
Travel	10,347		10,347	9,018		9,018
Rent						
Utilities						
Repairs & Maintenance	200		200	174		174
Other Expenses	5,000		5,000	4,358		4,358
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	19,542		19,542	17,032		17,032
Equipment	50		50			
TOTAL ~~OPERATING~~ EQUIPMENT	50		50			
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	112,560	-0-	112,560	107,260		107,260

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Summary of Program Activity:

UNIT UNIVERSITY OF MONTANA

PROGRAM # 4 - ACADEMIC SUPPORT	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	30.01		30.01	27.79		29.79
NON-ACADEMIC	45.80		45.80	45.43		45.43
TOTAL EMPLOYEES F.T.E.	75.81		75.81	75.22		75.22
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Contract)	302,559		302,559	317,458		317,458
Other Salaries & Wages	227,381	6,847	234,228	231,139	8,004	239,143
Other Compensation						
Employee Benefits	57,876	834	58,710	63,929	834	64,763
TOTAL PERSONAL SERVICES	587,816	7,681	595,497	612,526	8,838	621,364
Contracted Services	7,202	50	7,252	8,888	50	8,938
Supplies & Materials	16,653	600	17,253	20,664	600	21,264
Communications & Transportation	3,704	150	3,854	4,600	150	4,750
Travel	2,822		2,822	3,478		3,478
Rent						
Utilities						
Repairs & Maintenance	5,174		5,174	6,379		6,379
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	35,555	800	36,355	44,009	800	44,809
Equipment	313,015	10,577	323,592	277,130	68,011	345,141
TOTAL OPERATING EQUIPMENT	313,015	10,577	323,592	277,130	68,011	345,141
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	936,386	19,058	955,444	933,665	77,649	1,011,314

Summary of Program Activity:

UNIT UNIVERSITY OF MONTANA

PROGRAM # 5 - STUDENT SERVICE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	11.52		11.52	11.81		11.81
NON-ACADEMIC	41.83		41.83	42.93		42.93
TOTAL EMPLOYEES F.T.E.	53.35		53.35	54.74		54.74
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (~~Instructional~~ Contract)	141,137		141,137	144,730		144,730
Other Salaries & Wages	225,363		225,363	234,509		234,509
Other Compensation						
Employee Benefits	40,050		40,050	44,175		44,175
TOTAL PERSONAL SERVICES	406,550		406,550	423,414		423,414
Contracted Services	700		700	842		842
Supplies & Materials	33,240		33,240	39,934		39,934
Communications & Transportation	14,540		14,540	17,468		17,468
Travel	3,695		3,695	4,439		4,439
Rent	9,868		9,868	11,855		11,855
Utilities						
Repairs & Maintenance	1,800		1,800	2,162		2,162
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	63,843		63,843	76,700		76,700
Equipment	2,786		2,786	1,770		1,770
TOTAL ~~OPERATING~~ EQUIPMENT	2,786		2,786	1,770		1,770
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	473,179	-0-	473,179	501,884		501,884

Summary of Program Activity:

UNIT UNIVERSITY OF MONTANA

PROGRAM # 6 - INSTITUTIONAL SUPPORT

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	23.71		23.71	28.93		28.93
NON-ACADEMIC	166.50		166.50	152.50		152.50
TOTAL EMPLOYEES F. T. E.	190.21		190.21	181.43		181.43
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Contract)	358,592		358,592	456,219		456,219
Other Salaries & Wages	1,119,913		1,119,913	1,122,969		1,122,969
Other Compensation						
Employee Benefits	161,613		161,613	183,791		183,791
TOTAL PERSONAL SERVICES	1,640,118		1,640,118	1,762,979		1,762,979
Contracted Services	374,418		374,418	399,173		399,173
Supplies & Materials	44,313		44,313	47,247		47,247
Communications & Transportation	224,788		224,788	83,564		83,564
Travel	17,058		17,058	18,187		18,187
Rent	65,020		65,020	69,324		69,324
Utilities	324,292		324,292	345,760		345,760
Repairs & Maintenance	138,036		138,036	147,174		147,174
Other Expenses:						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	1,187,925		1,187,925	1,110,429		1,110,429
Equipment	72,134		72,134	29,860		29,860
TOTAL ~~OPERATING~~ EQUIPMENT	72,134		72,134	29,860		29,860
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	2,900,177		2,900,177	2,903,268		2,903,268

WMC

UNIT WESTERN MONTANA COLLEGE

PROPOSED FEE SCHEDULE, FALL, 1974

Course Credits	Registration and Incidental	Building Fee	Activity Fee	Health Service Fee	Total Resident Fee	Non-Resident Fee	Total Non-Resident
1	$ 22.00	$ 8.00*	$	$	$ 30.00	$ 27.00	$ 57.00
2	29.00	9.00			38.00	54.00	92.00
3	36.00	10.00			46.00	81.00	127.00
4	43.00	11.00			54.00	108.00	162.00
5	50.00	12.00			62.00	135.00	197.00
6	57.00	13.00			70.00	162.00	232.00
7	64.00	24.00**	20.00	7.50	115.50	189.00	304.50
8	71.00	25.00	20.00	7.50	123.50	216.00	339.50
9	78.00	26.00	20.00	7.50	131.50	243.00	374.50
10	85.00	27.00	20.00	7.50	139.50	270.00	409.50
11	92.00	27.00	20.00	7.50	146.50	297.00	443.50
12-18	99.00	27.00	20.00	7.50	153.50	324.00	477.50
19	106.00	27.00	20.00	7.50	160.50	351.00	511.50

Each additional credit over 19: Add $7.00 Registration and Incidental Fee to Resident Total,
Add $7.00 Registration and Incidental Fee and $27.00 Non-Resident Fee to Non-Resident Total.

*Physical Education-Classroom Building Fee of $7.00 mandatory at first credit. Also includes Textbook Rental Fee of $1.00 per credit from the first through the tenth credit.

**Building Fee of $5.00 and Student Union Fee of $5.00 mandatory at seventh credit.

(At 6 credits or less, the Activity Fee and Health Service Fee are optional.

Unit WESTERN MONTANA COLLEGE

INVENTORY OF MISCELLANEOUS FEES, FALL 1974

	Authority	Amount	Description
Admissions	System Item 218-001	$ 10.00	Charged to all first-time enrolling undergraduate and graduate students.
Late Registration	System Item 209-001	10.00-24.00	$10.00 for first day, $2.00 per day thereafter to a maximum of $24.00.
Dishonored Check Charge	Council of Presidents 10-17-68	2.50	To be charged if a bank declines payment of a personal check and such action is the fault of the student. Late registration may be charged if check is in payment of fees.
Parking Fines	Ch. 398, 42nd Legislature	1.00	Fine for violation of motor vehicle or parking regulations.
ACT Test		6.50	Special test given by request.
Graduate Record Exam		Varies	Special test given by request.
Miller Analogies Test		5.00	Special test given by request.
Chinook Fee		8.50	College annual, paid first quarter of enrollment annually excluding summer session.
Applied Music Fee		15.00	Per quarter credit for special lessons.
Organ Rental Fee		5.00	Special practice privileges, per quarter.
Cap and Gown Rental		5.00	Rental to students not wishing to purchase.
Faculty and Staff		15.00	Registration fee per quarter plus building fee for class audit or credit.
Audit Fee			Generally same as regular fees.

Unit WESTERN MONTANA COLLEGE

INVENTORY OF MISCELLANEOUS FEES, FALL 1974 (Continued)

	Authority	Amount	Description
Field Trips, Bowling, Skiing, Golf		Varies	Field trip expenses to be borne by student. Special classes individually negotiated and actual costs charged to student.
General Deposit Fee		$ 10.00	To cover breakage, library fines and incidental expense. Unused balance refunded at end of academic year or upon withdrawal from school.
Textbook Deposit Fee		20.00	To insure return of textbooks at end of each quarter. Books must be returned by 4:00 p.m. of last day of quarter, or deposit may be forfeited and student still liable for books.
Room Deposit Fee		10.00	Deposit to reserve room and to cover breakage or abuse. Refunded when student moves off campus.
Apartment Deposit Fee		20.00	Deposit to reserve apartment and to cover breakage or abuse. Refunded at termination of rental.
Board and Room	Item 4-601-R0474, Board of Regents	943.00	Total for Academic Year 1974-75.

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT WESTERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	103.88		103.88	98.61		98.61
ACADEMIC:						
Instructional	47.45		47.45	44.51		44.51
Non-Instructional	9.72		9.72	5.99		5.99
NON-ACADEMIC	46.71		46.71	48.11		48.11
TOTAL EMPLOYEES	103.88		103.88	98.61		98.61
TOTAL F.Y. F.T.E. STUDENTS	721.33		721.33	721.33		721.33
SUMMARY OF PROGRAM COSTS:						
Instruction	698,894		698,894	693,065		693,065
Organized Research						
Public Service						
Academic Support	101,188		101,188	74,300		74,300
Student Service	18,217		18,217	112,913		112,913
Institutional Support	449,618		449,618	405,007		405,007
Independent Operations						
TOTAL PROGRAM COSTS	1,267,917		1,267,917	1,285,285		1,285,285
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	677,035		677,035	706,505		706,505
Other Salaries & Wages	344,421		344,421	302,370		302,370
Benefits	112,570		112,570	122,060		122,060
TOTAL PERSONAL SERVICES	1,134,026		1,134,026	1,130,935		1,130,935
Operation	125,997		125,997	136,850		136,850
Grants						
Capital	7,894		7,894	17,500		17,500
TOTAL OBJECT	1,267,917		1,267,917	1,285,285		1,285,285

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT WESTERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	805,263		805,263	810,133		810,133
EARMARKED REVENUE:						
Millage	257,331		257,331	267,652		267,652
Student Fees	180,000		180,000	180.000		180,000
Endowment & Gifts						
Indirect Cost Reimbursement						
Interest & Income	25,323		25,323	27,500		27,500
Sales & Services						
Other						
FEDERAL & PRIVATE REVENUE:						
ANTICIPATED CARRYOVERS:						
TOTAL FINANCING	1,267,917		1,267,917	1,285,285		1,285,285

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 01 Instruction

UNIT WESTERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	52.40		52.40	47.51		47.51
ACADEMIC:						
Instructional	47.45		47.45	44.51		44.51
Non-Instructional	4.95		4.95			
NON-ACADEMIC				3.00		3.00
TOTAL EMPLOYEES	52.40		52.40	47.51		47.51
TOTAL F.Y. F.T.E. STUDENTS	721.33		721.33	721.33		721.33
Salaries (Instructional)	590,980		590,980	582,185		582,185
Other Salaries & Wages	24,780		24,780	20,400		20,400
Other Compensation						
Employee Benefits	66,617		66,617	72,580		72,580
TOTAL PERSONAL SERVICES	682,377		682,377	675,165		675,165
Contracted Services	600		600	600		600
Supplies & Materials	10,753		10,753	12,000		12,000
Communications & Transportation	800		800	800		800
Travel	3,000		3,000	3,000		3,000
Rent						
Utilities						
Repairs & Maintenance	1,000		1,000	1,000		1,000
Other Expenses	20		20			
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	16,173		16,173	17,400		17,400
Equipment	344		344	500		500
TOTAL OPERATING	344		344	500		500
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	698,894		698,894	693,065		693,065

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 04 Academic Support

UNIT WESTERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	10.15		10.15	6.04		6.04
ACADEMIC:						
Instructional						
Non-Instructional	3.66		3.66	2.44		2.44
NON-ACADEMIC	6.49		6.49	3.60		3.60
TOTAL EMPLOYEES	10.15		10.15	6.04		6.04
TOTAL F.Y. F.T.E. STUDENTS	721.33		721.33	721.33		721.33
Salaries (Instructional)						
Other Salaries & Wages	71,246		71,246	38,840		38,840
Other Compensation						
Employee Benefits	7,405		7,405	4,660		4,660
TOTAL PERSONAL SERVICES	78,651		78,651	43,500		43,500
Contracted Services	200		200	200		200
Supplies & Materials	5,257		5,257	6,000		6,000
Communications & Transportation	3,000		3,000	2,000		2,000
Travel	2,000		2,000	200		200
Rent	40		40			
Utilities						
Repairs & Maintenance	210		210	400		400
Other Expenses	5,330		5,330	6,000		6,000
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	16,037		16,037	14,800		14,800
Equipment	6,500		6,500	16,000		16,000
TOTAL OPERATING	6,500		6,500	16,000		16,000
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	101,188		101,188	74,300		74,300

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 05 Student Services

UNIT WESTERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	1.60		1.60	9.88		9.88
ACADEMIC:						
Instructional						
Non-Instructional				2.44		2.44
NON-ACADEMIC	1.60		1.60	7.44		7.44
TOTAL EMPLOYEES	1.60		1.60	9.88		9.88
TOTAL F.Y. F.T.E. STUDENTS	721.33		721.33	721.33		721.33
Salaries (Instructional)						
Other Salaries & Wages	15,410		15,410	86,598		86,598
Other Compensation						
Employee Benefits	1,893		1,893	10,065		10,065
TOTAL PERSONAL SERVICES	17,303		17,303	96,663		96,663
Contracted Services				5,000		5,000
Supplies & Materials	389		389	5,500		5,500
Communications & Transportation	175		175	3,300		3,300
Travel	100		100	750		750
Rent						
Utilities						
Repairs & Maintenance	250		250	700		700
Other Expenses				1,000		1,000
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	914		914	16,250		16,250
Equipment						
TOTAL OPERATING						
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	18,217		18,217	112,913		112,913

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity: 06 Institutional Support

UNIT WESTERN MONTANA COLLEGE

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.	39.73		39.73	35.18		35.18
ACADEMIC:						
Instructional						
Non-Instructional	1.11		1.11	1.11		1.11
NON-ACADEMIC	38.62		38.62	34.07		34.07
TOTAL EMPLOYEES	39.73		39.73	35.18		35.18
TOTAL F.Y. F.T.E. STUDENTS	721.33		721.33	721.33		721.33
Salaries (Instructional)						
Other Salaries & Wages	319,040		319,040	280,852		280,852
Other Compensation						
Employee Benefits	36,655		36,655	34,755		34,755
TOTAL PERSONAL SERVICES	355,695		355,695	315,607		315,607
Contracted Services	12,000		12,000	7,000		7,000
Supplies & Materials	12,000		12,000	10,000		10,000
Communications & Transportation	15,000		15,000	14,500		14,500
Travel	2,873		2,873	2,500		2,500
Rent						
Utilities	40,000		40,000	45,000		45,000
Repairs & Maintenance	6,000		6,000	5,400		5,400
Other Expenses	5,000		5,000	4,000		4,000
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	92,873		92,873	88,400		88,400
Equipment	1,050		1,050	1,000		1,000
TOTAL OPERATING	1,050		1,050	1,000		1,000
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	449,618		449,618	405,007		405,007

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT COMMISSIONER OF HIGHER EDUCATION

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional	4		4	4		4
	4		4	4		4
NON-ACADEMIC				8		8
TOTAL EMPLOYEES	8		8			
TOTAL F.Y. F.T.E. STUDENTS						
SUMMARY OF PROGRAM COSTS:						
Administration	102,425		102,425	126,710		126,710
Student Assistance	680,702		680,702	837,200		837,200
Federal Programs	50,511		50,511	21,000		21,000
Community College Assistance	983,000		983,000	1,072,000		1,072,000
TOTAL PROGRAM COSTS	1,816,638		1,816,638	2,056,910		2,056,910
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries	106,131		106,131	117,675		117,675
Other Salaries & Wages						
Benefits	11,425		11,425	13,665		13,665
TOTAL PERSONAL SERVICES	117,556		117,556	131,340		131,340
Operation	43,982		43,982	24,870		24,870
Grants	1,655,100		1,655,100	1,900,700		1,900,700
Capital						
TOTAL OBJECT	1,816,638		1,816,638	2,056,910		2,056,910

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT COMMISSIONER OF HIGHER EDUCATION

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC						
TOTAL EMPLOYEES	9.0		9.0	8.5		8.5
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages	106,131		106,131	117,675		117,675
Other Compensation						
Employee Benefits	11,425		11,425	13,665		13,665
TOTAL PERSONAL SERVICES	117,556		117,556	131,340		131,340
Contracted Services	13,332		13,332	3,800		3,800
Supplies & Materials	2,988		2,988	400		400
Communications & Transportation	5,791		5,791	5,560		5,560
Travel	10,093		10,093	5,135		5,135
Rent	7,665		7,665	7,500		7,500
Utilities	1,263		1,263	1,125		1,125
Repairs & Maintenance	350		350	350		350
Other Expenses	2,500		2,500	1,000		1,000
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	43,982		43,982	24,870		24,870
Equipment						
TOTAL OPERATING						
Grants	672,100		672,100	828,700		828,700
Benefits & Claims	983,000		983,000	1,072,000		1,072,000
TOTAL GRANTS, BENEFITS & CLAIMS	1,655,100		1,655,100	1,900,700		1,900,700
TOTAL PROGRAM COSTS	1,816,638		1,816,638	2,056,910		2,056,910

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT COMMISSIONER OF HIGHER EDUCATION

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND	1,786,126*		1,786,126*	2,015,911		2,015,911
EARMARKED REVENUE:						
Millage						
Student Fees						
Endowment & Gifts						
Indirect Cost Reimbursement						
Interest & Income						
Sales & Services						
Other						
FEDERAL & PRIVATE REVENUE:	50,511		50,511	21,000		21,000
ANTICIPATED CARRYOVERS:	(-19,999)		(-19,999)	19,999		19,999
TOTAL FINANCING	1,816,638		1,816,638	2,056,910		2,056,910

*Includes $1,030 provided under H.B. 747.

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT Board of Regents of Higher Education

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC	1		1	1		1
TOTAL EMPLOYEES	1		1	1		1
TOTAL F.Y. F.T.E. STUDENTS						
SUMMARY OF PROGRAM COSTS:						
~~Instruction~~ Administration	18,750		18,750	18,750		18,750
Organized Research						
Public Service						
Academic Support						
Student Service						
Institutional Support						
Independent Operations						
TOTAL PROGRAM COSTS	18,750		18,750	18,750		18,750
SUMMARY OF COSTS BY CATEGORY:						
Contracted Salaries						
Other Salaries & Wages	4,684		4,684	7,910		7,910
Benefits	154		154	530		530
TOTAL PERSONAL SERVICES	4,838		4,838	8,440		8,440
Operation	13,912		13,912	10,310		10,310
Grants						
Capital						
TOTAL OBJECT	18,750		18,750	18,750		18,750

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MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary of Program Activity:

UNIT BOARD OF REGENTS OF HIGHER EDUCATION

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
EMPLOYEES F.T.E.						
ACADEMIC:						
Instructional						
Non-Instructional						
NON-ACADEMIC	1		1	1		1
TOTAL EMPLOYEES	1		1	1		1
TOTAL F.Y. F.T.E. STUDENTS						
Salaries (Instructional)						
Other Salaries & Wages	1,350		1,350	4,410		4,410
Other Compensation	3,334		3,334	3,500		3,500
Employee Benefits	154		154	530		530
TOTAL PERSONAL SERVICES	4,838		4,838	8,440		8,440
Contracted Services	4,208		4,208	2,025		2,025
Supplies & Materials	448		448	160		160
Communications & Transportation	907		907	1,250		1,250
Travel	6,539		6,539	5,000		5,000
Rent	1,520		1,520	1,500		1,500
Utilities	290		290	375		375
Repairs & Maintenance						
Other Expenses						
Goods Purchased for Resale						
TOTAL OPERATING EXPENSES	13,912		13,912	10,310		10,310
Equipment						
TOTAL OPERATING	13,912		13,912	10,310		10,310
Grants						
Benefits & Claims						
TOTAL GRANTS, BENEFITS & CLAIMS						
TOTAL PROGRAM COSTS	18,750		18,750	18,750		18,750

MONTANA UNIVERSITY SYSTEM
REGENT'S APPROVED BUDGET

Summary Funding:

UNIT BOARD OF REGENTS OF HIGHER EDUCATION

	Estimated 1973-1974 Unrestricted	Estimated 1973-1974 Restricted	Estimated 1973-1974 Total	Projected 1974-1975 Unrestricted	Projected 1974-1975 Restricted	Projected 1974-1975 Total
REVENUE SOURCE:						
GENERAL FUND						
EARMARKED REVENUE:						
Millage	18,750		18,750	18,750		18,750
Student Fees						
Endowment & Gifts						
Indirect Cost Reimbursement						
Interest & Income						
Sales & Services						
Other						
FEDERAL & PRIVATE REVENUE:						
ANTICIPATED CARRYOVERS:						
TOTAL FINANCING	18,750		18,750	18,750		18,750

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